

Senate Engrossed

State of Arizona
Senate
Forty-seventh Legislature
First Regular Session
2005

CHAPTER 286

SENATE BILL 1513

AN ACT

MAKING APPROPRIATIONS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)



Be it enacted by the Legislature of the State of Arizona:

Section 1. Subject to applicable laws, the sums or sources of revenue set forth in this act are appropriated for the fiscal years indicated and from the funding sources listed for the purposes and objects specified and the performance measures are indicated as legislative intent.

Sec. 2. BOARD OF ACCOUNTANCY

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	13.0	13.0
Lump sum appropriation	\$ 2,152,200**	\$ 2,154,600
Fund sources:		
Board of accountancy fund	\$ 2,152,200	\$ 2,154,600
Performance measures:		
Average calendar days to resolve a complaint	160	160
Average calendar days to renew a license	1.0	1.0
Customer satisfaction rating (Scale 1-8)	7.0	7.0

Sec. 3. ACUPUNCTURE BOARD OF EXAMINERS

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	1.0	1.0
Lump sum appropriation	\$ 97,500**	\$ 97,600
Fund sources:		
Acupuncture board of examiners fund	\$ 97,500	\$ 97,600
Performance measures:		
Average calendar days to resolve a complaint	90	90
Average calendar days to renew a license	5	5
Customer satisfaction rating (Scale 1-8)	7.0	7.0

Sec. 4. DEPARTMENT OF ADMINISTRATION

	<u>2005-06</u>
<u>State general fund</u>	
FTE positions	301.3
Operating lump sum appropriation	\$ 18,031,400
ENSCO	5,310,300
Arizona financial information system	<u>939,800</u>
Total - general fund	\$ 24,281,500
Performance measures:	
Per cent of ADOA services receiving a good (6) or better rating from customers, based on annual survey (Scale 1-8)	75
Average cycle time for requests for proposal (RFP) (in days)	40.0
Customer satisfaction with establishing and administering contracts (Scale 1-8)	6.1

1 Customer satisfaction rating for the
2 operation of AFIS (Scale 1-8) 6.5

3 Average capitol police response time to
4 emergency calls (in minutes and seconds) 1:40

5 The department may collect an amount of not to exceed \$1,762,600 from
6 other funding sources, excluding federal funds, to recover pro rata costs of
7 operating AFIS II. Any amounts left unspent from the Arizona financial
8 information system special line item shall revert to the state general fund.

9 Air quality fund

10 Lump sum appropriation \$ 574,100

11 Performance measures:

12 Customer satisfaction with all travel reduction
13 services (Scale 1-8) 6.5

14 The amounts appropriated for the state employee transportation service
15 subsidy shall be used for up to a one hundred per cent subsidy of charges
16 payable for transportation service expenses as provided in section 41-786,
17 Arizona Revised Statutes, of nonuniversity state employees in a vehicle
18 emissions control area as defined in section 49-541, Arizona Revised
19 Statutes, of a county with a population of more than four hundred thousand
20 persons.

21 Capital outlay stabilization fund

22 FTE positions 56.7

23 Operating lump sum appropriation \$ 5,111,000

24 Utilities 5,733,800

25 Relocation 60,000

26 Total - capital outlay stabilization
27 fund \$ 10,904,800

28 Performance measures:

29 Customer satisfaction rating for building
30 maintenance (Scale 1-8) 6.5

31 Monies in the relocation special line item are exempt from the
32 provisions of section 35-190, Arizona Revised Statutes, relating to lapsing
33 of appropriations until December 31, 2006.

34 Corrections fund

35 FTE positions 9.3

36 Lump sum appropriation \$ 645,500

37 It is the intent of the legislature that the amount appropriated from
38 the corrections fund be expended solely for the oversight of construction
39 projects benefiting the state department of corrections or the department of
40 juvenile corrections.

41 Motor vehicle pool revolving fund

42 FTE positions 19.0

43 Lump sum appropriation \$ 11,619,300

1 Performance measures:

2 Customer satisfaction with short-term (day use)
3 vehicle rental (Scale 1-8)

7.7

4 It is the intent of the legislature that the department not replace
5 vehicles until an average of six years and 120,000 miles, or later.

6 Telecommunications fund

7 FTE positions 22.0

8 Lump sum appropriation \$ 2,059,200

9 Performance measures:

10 Customer satisfaction rating for the wide area
11 network (MAGNET) (Scale 1-8)

7.5

12 Customer satisfaction rating for statewide
13 telecommunications management contract
14 services (Scale 1-8)

7.0

15 The appropriation for the telecommunications fund is an estimate
16 representing all monies, including balance forward, revenue and transfers
17 during fiscal year 2005-2006. These monies are appropriated to the
18 department of administration for the purposes established in section 41-713,
19 Arizona Revised Statutes. The appropriation shall be adjusted as necessary
20 to reflect receipts credited to the telecommunications fund for
21 telecommunications program office projects. Expenditures above \$2,059,200
22 for all additional telecommunications program office projects shall be
23 subject to review by the joint legislative budget committee, following
24 approval of the government information technology agency. Expenditures for
25 each additional project shall not exceed the specific revenues of that
26 project.

27 Automation operations fund

28 FTE positions 158.4

29 Lump sum appropriation \$ 23,317,300

30 Performance measures:

31 Customer satisfaction rating for mainframe
32 services based on annual survey (Scale 1-8)

7.8

33 The appropriation for the automation operations fund is an estimate
34 representing all monies, including balance forward, revenue and transfers
35 during fiscal year 2005-2006. These monies are appropriated to the
36 department of administration for the purposes established in section 41-711,
37 Arizona Revised Statutes. The appropriation shall be adjusted as necessary
38 to reflect receipts credited to the automation operations fund for automation
39 operation center projects. Expenditures for all additional automation
40 operation center projects shall be subject to review by the joint legislative
41 budget committee, following approval of the government information technology
42 agency. Expenditures for each additional project shall not exceed the
43 specific revenues of that project.

1	<u>Risk management fund</u>	
2	FTE positions	96.0
3	Operating lump sum appropriation	\$ 7,200,500
4	Risk management losses and premiums	43,686,700
5	Workers' compensation losses and	
6	premiums	24,587,500
7	External legal services	5,085,800
8	Nonlegal related expenditures	<u>2,877,200</u>
9	Total - risk management fund	\$ 83,437,700
10	Performance measures:	
11	Workers' compensation incidence rates/100	
12	FTE positions	5.0
13	Customer satisfaction with self-insurance	
14	(Scale 1-8)	6.8
15	<u>Personnel division fund</u>	
16	FTE positions	139.0
17	Operating lump sum appropriation	\$ 11,826,500
18	Human resources information solution	
19	certificate of participation	<u>2,838,600</u>
20	Total - personnel division fund	\$ 14,665,100
21	Performance measures:	
22	Customer satisfaction with employee training	
23	(Scale 1-8)	6.1
24	<u>Special employee health insurance</u>	
25	<u>trust fund</u>	
26	FTE positions	36.0
27	Lump sum appropriation	\$ 4,830,100
28	Performance measures:	
29	Customer satisfaction with benefit plans	
30	(Scale 1-8)	6.2
31	<u>State surplus materials revolving</u>	
32	<u>fund</u>	
33	FTE positions	16.0
34	Operating lump sum appropriation	\$ 1,129,000
35	State surplus property sales	
36	proceeds	<u>3,000,000</u>
37	Total - state surplus materials	
38	revolving fund	\$ 4,129,000

39 All state surplus property sales proceeds received by the department in
 40 excess of \$3,000,000 are appropriated. Before the expenditure of any state
 41 surplus property sales proceeds in excess of \$3,000,000, the department shall
 42 report the intended use of the monies to the joint legislative budget
 43 committee.

1 Federal surplus materials revolving
 2 fund

3 FTE positions 7.0
 4 Lump sum appropriation \$ 387,000
 5 Total appropriation - department of
 6 administration \$180,850,600
 7 Fund sources:
 8 State general fund \$ 24,281,500
 9 Other appropriated funds 156,569,100

10 Sec. 5. OFFICE OF ADMINISTRATIVE HEARINGS

	<u>2005-06</u>	<u>2006-07</u>
11 FTE positions	15.0	15.0
12 Lump sum appropriation	\$ 1,118,100	\$ 1,118,100
13 Fund sources:		
14 State general fund	\$ 1,104,200	\$ 1,104,200
15 AHCCCS donations fund	13,900	13,900
16 Performance measures:		
17 Average days from request for hearing to		
18 transmission of decision to the agency	70	70
19 Evaluations rating the administrative law		
20 judge "excellent" or "good" in impartiality	97	97

21 The office of administrative hearings shall enter into interagency
 22 service agreements to provide services pursuant to title 41, chapter 6,
 23 article 10, Arizona Revised Statutes.

24 Sec. 6. DEPARTMENT OF AGRICULTURE

	<u>2005-06</u>	<u>2006-07</u>
25 FTE positions	234.2	234.2
26 Operating lump sum appropriation	\$ 12,850,600	\$ 12,850,600
27 Agricultural employment relations		
28 board	23,300	23,300
29 Animal damage control	65,000	65,000
30 Red imported fire ant	23,200	23,200
31 Total appropriation - department of		
32 agriculture	\$ 12,962,100	\$ 12,962,100
33 Fund sources:		
34 State general fund	\$ 10,224,300	\$ 10,224,300
35 Aquaculture fund	9,200	9,200
36 Arizona protected native plant fund	162,100	162,100
37 Citrus, fruit and vegetable		
38 revolving fund	920,700	920,700
39 Commercial feed fund	270,200	270,200

1	Agricultural consulting and		
2	training fund	64,500	64,500
3	Dangerous plants, pests and		
4	diseases fund	21,400	21,400
5	Egg inspection fund	646,200	646,200
6	Fertilizer materials fund	267,300	267,300
7	Livestock custody fund	79,400	79,400
8	Pesticide fund	247,000	247,000
9	Seed law fund	49,800	49,800
10	Performance measures:		
11	Per cent of industry stakeholders rating		
12	the department's quality of communication		
13	excellent or good	95	95
14	Per cent of meat and poultry product tests		
15	in compliance with bacteria, drug and		
16	chemical residue requirements	100	100
17	Per cent of inspections within the state		
18	interior resulting in pest interceptions	32.0	32.0
19	Overall customer satisfaction rating for		
20	laboratory services (per cent)	98	98
21	Sec. 7. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM		
22		2005-06	
23	<u>Administration</u>		
24	FTE positions	3,096.8	
25	Operating lump sum appropriation	\$ 61,234,800	
26	DOA data center charges	5,717,500	
27	Indian advisory council	205,300	
28	DES eligibility	45,637,900	
29	DES title XIX pass-through	317,000	
30	Healthcare group administration		
31	and reinsurance	3,530,500	
32	Office of administrative hearings	195,300	
33	KidsCare - administration	8,249,200	
34	Proposition 204 - AHCCCS		
35	administration	9,944,400	
36	Proposition 204 - pass-through		
37	administration	33,166,300	
38	Medicare clawback payments	0 -	
39	Total appropriation and expenditure		
40	authority - administration	\$ 168,198,200	

Fund sources:

State general fund	\$ 72,251,000
Children's health insurance program fund	6,384,600
Budget neutrality compliance fund	2,395,400
Health care group fund	3,530,500
Expenditure authority	83,636,700

Performance measures:

Per cent of applications processed on time	95
Customer satisfaction rating for eligibility determination clients (Scale 1-8)	6.0

It is the intent of the legislature that the appropriation for the department of administration data center charges be used only for the payment of charges incurred by the department for the use of computing services provided by the department of administration data center.

The amounts appropriated for the department of economic security eligibility special line item shall be used for intergovernmental agreements with the department of economic security for the purpose of eligibility determination and other functions. The general fund share may be used for eligibility determination for other programs administered by the division of benefits and medical eligibility based on the results of the Arizona random moment sampling survey.

The Arizona health care cost containment system administration shall report to the joint legislative budget committee by January 1 of each year on the agency's use of the cost savings that results from entering into an agreement with another state as outlined in Laws 1999, chapter 313, section 27. The report shall also include detail on the source of all revenues and expenditure of monies from the intergovernmental service fund.

The Arizona health care cost containment system shall report by September 30 of each year to the joint legislative budget committee on the services that receive reimbursement from the federal government under the medicaid in public school initiative. The report shall include information on the type of services, how those services meet the definition of medical necessity and the total amount of federal dollars that the schools have received under the medicaid in public school initiative.

The Arizona health care cost containment system shall transfer any savings from the implementation of a federal program providing prescription drug benefits to persons otherwise eligible for AHCCCS to the medicare clawback payments line item to make the required payments to the federal government. Before the expenditure of monies for medicare clawback payments, the Arizona health care cost containment system shall report its expenditure plan to the joint legislative budget committee for review. The report shall also include information on the calculation of the clawback payment amounts

as well as estimates of the savings from the acute care and Arizona long-term care system programs that are being used to make the payments to medicare.

Acute care

Capitation	\$1,695,611,500
Reinsurance	93,259,400
Fee-for-service	436,340,400
Medicare premiums	70,549,900
Graduate medical education	21,820,000
Disproportionate share payments	122,191,500
Critical access hospitals	1,700,000
Breast and cervical cancer	732,300
Ticket to work	5,075,900
Proposition 204 - capitation	1,005,835,600
Proposition 204 - reinsurance	80,354,300
Proposition 204 - fee-for-service	139,160,100
Proposition 204 - medicare	
premiums	23,680,000
Proposition 204 - county hold	
harmless	4,825,600
KidsCare - children	84,746,600
KidsCare - parents	37,781,000
Rural hospital reimbursement	12,158,100
Total appropriation and expenditure	
authority - acute care	\$3,835,822,200
Fund sources:	
State general fund	\$ 853,210,800
Children's health insurance	
program fund	96,245,000
Tobacco tax and health care	
fund - medically needy	
account	79,128,800
Tobacco products tax fund -	
emergency health services	
account	27,922,900
Expenditure authority	2,779,314,700
Performance measures:	
Per cent of well child visits in the first	
15 months of life (EPSDT)	72
Per cent of children's access to primary	
care provider	85
Per cent of women receiving annual cervical	
screening	55
Member satisfaction as measured by	
percentage of enrollees that choose	
to change health plans	3.5

The fiscal year 2005-2006 disproportionate share payment of \$122,191,500 is based on the federal fiscal year 2005-2006 authorized expenditure level of \$81,843,900. If the final federal expenditure authorization is an amount different from the estimate, the governor shall direct the Arizona health care cost containment system administration, subject to the availability of monies and subject to review of the joint legislative budget committee, to proportionately adjust authorization amounts among the identified recipients of the disproportionate share hospital payment. Before the final payment, the governor shall provide notification to the president of the senate, the speaker of the house of representatives, the chairmen of the senate and house of representatives appropriations committees and the staff director of the joint legislative budget committee of the adjusted federal authorized expenditure level and the proposed distribution plan for these monies.

The appropriation for disproportionate share payments for fiscal year 2005-2006 made pursuant to section 36-2903.01, subsection P, Arizona Revised Statutes, includes \$67,568,900 for qualifying county operated hospitals, \$26,147,700 for private qualifying disproportionate share hospitals and \$28,474,900 for deposit in the Arizona state hospital fund.

Of the \$4,825,600 appropriated for the proposition 204 county hold harmless line, \$234,200 is allocated to Graham county, \$3,817,800 to Pima county, \$234,400 to Greenlee county, \$159,700 to La Paz county, \$214,800 to Santa Cruz county and \$164,700 to Yavapai county to offset a net loss in revenue due to the implementation of proposition 204, and shall be used for indigent health care costs.

Long-term care

Program lump sum appropriation	\$999,447,400
Board of nursing	<u>209,700</u>

Total appropriation and expenditure authority - long-term care	\$999,657,100
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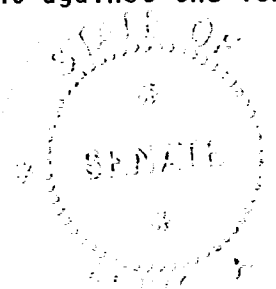
Fund sources:

State general fund	\$107,156,600
Expenditure authority	892,500,500

Performance measures:

Per cent of members utilizing home and community based services (HCBS)	65
Per cent of ALTCS eligibility as measured by quality control sample	97

Any federal funds that the Arizona health care cost containment system administration passes through to the department of economic security for use in long-term administration care for the developmentally disabled shall not count against the long-term care expenditure authority above.



Pursuant to section 11-292, subsection B, Arizona Revised Statutes, the county portion of the fiscal year 2005-2006 nonfederal portion of the costs of providing long-term care system services is \$218,738,100. This amount is included in the expenditure authority fund source.

Total appropriation and expenditure	
authority - Arizona health	
care cost containment system	\$5,003,677,500
Appropriated fund sources:	
State general fund	\$1,032,618,400
Children's health insurance	
program fund	102,629,600
Budget neutrality compliance fund	2,395,400
Health care group fund	3,530,500
Tobacco tax and health care	
fund - medically needy account	79,128,800
Tobacco products tax fund -	
emergency health services	
account	27,922,900
Expenditure authority	\$3,755,451,900
Performance measures:	

Per cent of people under age 65 that
are uninsured

24

Before making fee-for-service program or rate changes that pertain to hospital, nursing facility or home and community based services rates or for any of the other fee-for-service rate categories that have increases that, in the aggregate, are two per cent above and \$1,500,000 from the state general fund greater than budgeted medical inflation in fiscal year 2005-2006, the Arizona health care cost containment system administration shall report its expenditure plan to the joint legislative budget committee for review.

Any savings realized due to the implementation of a federal program providing prescription drug benefits to persons otherwise eligible for AHCCCS benefits shall be transferred to the medicare clawback payments line item in the Arizona health care cost containment system administration cost center.

The Arizona health care cost containment system shall report to the joint legislative budget committee by March 1 of each year on the preliminary actuarial estimates of the capitation rate increases for the following fiscal year. Before implementation of any changes in capitation rates, the Arizona health care cost containment system administration shall report its expenditure plan to the joint legislative budget committee for review. Unless required for compliance with federal law, before the administration implements any changes in policy affecting the amount, sufficiency, duration and scope of health care services and who may provide services, the administration shall prepare a fiscal impact analysis on the potential effects of this change on the following year's capitation rates. If the fiscal analysis demonstrates that these changes will result in additional

1 state costs of \$500,000 or greater for a given fiscal year, the
 2 administration shall submit the policy changes to the joint legislative
 3 budget committee for review. The administration shall also report quarterly
 4 to the joint legislative budget committee itemizing all policy changes with
 5 fiscal impacts of less than \$500,000 in state costs.

6 Sec. 8. BOARD OF APPRAISAL

	<u>2005-06</u>	<u>2006-07</u>
7 FTE positions	4.5	4.5
8 Lump sum appropriation	\$ 600,800**	\$ 536,300
9 Payment of fiscal year 2001-2002		
10 expenses	<u>800</u>	<u>- 0 -</u>
11 Total appropriation - board of appraisal	\$ 601,600	\$ 536,300
12 Fund sources:		
13 Board of appraisal fund	\$ 601,600	\$ 536,300
14 Performance measures:		
15 Average calendar days to resolve a complaint	110	110
16 Customer satisfaction rating (Scale 1-8)	7.2	7.2

17 Sec. 9. ARIZONA COMMISSION ON THE ARTS

	<u>2005-06</u>	<u>2006-07</u>
18 FTE positions	11.5	11.5
19 Operating lump sum appropriation	\$ 555,100	\$ 555,100
20 Community service projects	1,263,100	1,263,100
21 Arts endowment fund	<u>2,000,000</u>	<u>2,000,000</u>
22 Total appropriation - Arizona commission		
23 on the arts	\$ 3,818,200	\$ 3,818,200
24 Fund sources:		
25 State general fund	\$ 3,818,200	\$ 3,818,200
26 Performance measures:		
27 Customer satisfaction rating (Scale 1-8)	7.5	7.5

28 Sec. 10. ATTORNEY GENERAL - DEPARTMENT OF LAW

	<u>2005-06</u>
29 FTE positions	619.9
30 Operating lump sum appropriation	\$ 40,687,600
31 State grand jury	160,100
32 Victims' rights	3,211,200
33 Risk management interagency	
34 service agreement	<u>8,002,900</u>
35 Total appropriation - attorney general -	
36 department of law	\$ 52,061,800
37 Fund sources:	
38 State general fund	\$ 23,561,900
39 Antitrust enforcement revolving	
40 fund	196,500

1	Collection enforcement revolving	
2	fund	4,007,600
3	Consumer fraud revolving fund	2,615,800
4	Interagency service agreements	
5	fund	10,465,900
6	Risk management revolving fund	8,002,900
7	Victims' rights fund	3,211,200

8	Performance measures:	
9	Solicitor general - number of days to respond	
10	to a request for a legal opinion	70
11	Customer satisfaction rating for client	
12	agencies (Scale 1-8)	7.3

13 The \$160,100 appropriated for state grand jury expenses is for costs
 14 incurred pursuant to section 21-428, subsection C, Arizona Revised Statutes.
 15 It is the intent of the legislature that state grand jury expenses be limited
 16 to the amount appropriated and that a supplemental appropriation will not be
 17 provided.

18 The attorney general shall notify the president of the senate, the
 19 speaker of the house of representatives and the joint legislative budget
 20 committee before entering into a settlement of \$100,000 or more that will
 21 result in the receipt of monies by the attorney general or any other person.
 22 The attorney general shall not allocate or expend these monies until the
 23 joint legislative budget committee reviews the allocations or expenditures.
 24 Settlements that pursuant to statute must be deposited in the state general
 25 fund need not be reviewed by the joint legislative budget committee. This
 26 paragraph does not apply to actions under title 13, Arizona Revised Statutes,
 27 or other criminal matters.

28 In addition to the \$10,465,900 appropriated from the interagency
 29 service agreements fund, an additional \$800,000 and 11 FTE positions are
 30 appropriated from the interagency service agreements fund for new or expanded
 31 interagency service agreements. The attorney general shall report to the
 32 joint legislative budget committee whenever an interagency service agreement
 33 is established that will require expenditures from the additional amount.
 34 The report shall include the name of the agency or entity with which the
 35 agreement is made, the dollar amount of the contract by fiscal year and the
 36 number of associated FTE positions.

37 All revenues received by the antitrust enforcement revolving fund in
 38 excess of \$196,500 are appropriated. Expenditures from the fund may not
 39 exceed \$750,000 in fiscal year 2005-2006. Before the expenditure of any
 40 antitrust enforcement revolving fund receipts in excess of \$196,500 in fiscal
 41 year 2005-2006, the attorney general shall submit the intended uses of the
 42 monies for review by the joint legislative budget committee.

SEBATE
 11/1/05

Sec. 11. AUTOMOBILE THEFT AUTHORITY

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	6.0	6.0
Lump sum appropriation	\$ 597,600	\$ 597,600
Automobile theft authority grants	4,200,500	4,200,500
Reimbursable programs	<u>25,000</u>	<u>50,000</u>
Total appropriation - auto theft authority	\$ 4,823,100	\$ 4,848,100
Fund sources:		
Automobile theft authority fund	\$ 4,823,100	\$ 4,848,100
Performance measures:		
Felony auto theft arrests by auto theft task force	330	330
Per cent of stolen vehicles recovered	5.2	5.2
Number of vehicles stolen statewide (calendar year)	55,000	55,000
Customer satisfaction rating (Scale 1-3, 1 highest)	1.0	1.0

The automobile theft authority shall submit a report to the joint legislative budget committee for review before expending any monies for the reimbursable programs special line item. The agency shall also show sufficient funds collected to cover the expenses indicated in the report.

Sec. 12. BANKING DEPARTMENT (STATE DEPARTMENT OF FINANCIAL INSTITUTIONS)

	<u>2005-06</u>
FTE positions	53.1
Lump sum appropriation	\$ 3,166,100
Fund sources:	
State general fund	\$ 3,166,100
Performance measures:	
Per cent of examinations reports mailed within 25 days of examiner's completion of exam procedures	90.0
Per cent of license applications approved within 45 days of receipt	95.0
Per cent of examinations receiving satisfactory rating	91.0
Average days from receipt to resolution of regular complaints	28.0
Per cent of complainants indicating they received "good" or better service when filing a complaint	65.0

The banking department (state department of financial institutions) shall assess and set fees to ensure that monies deposited in the state general fund will equal or exceed its expenditure from the state general fund.

1 Sec. 13. BOARD OF BARBERS

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	4.0	4.0
Lump sum appropriation	\$ 230,600**	\$ 230,600
Fund sources:		
Board of barbers fund	\$ 230,600	\$ 230,600
Performance measures:		
Average calendar days to resolve a complaint	21	21
Average calendar days to renew a license	2	2
Customer satisfaction rating (Scale 0-100)	90	90

11 Sec. 14. BOARD OF BEHAVIORAL HEALTH EXAMINERS

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	13.0	13.0
Lump sum appropriation	\$ 1,364,200**	\$ 1,259,800
Fund sources:		
Board of behavioral health examiners fund	\$ 1,364,200	\$ 1,259,800
Performance measures:		
Average days to resolve a complaint	244	244
Average days to renew a license	19	19
Customer satisfaction rating (Scale 1-8)	6.7	6.7

22 Sec. 15. DEPARTMENT OF BUILDING AND FIRE SAFETY

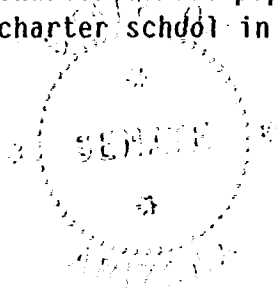
	<u>2005-06</u>	<u>2006-07</u>
FTE positions	52.0	52.0
Lump sum appropriation	\$ 3,278,400	\$ 3,278,400
Fund sources:		
State general fund	\$ 3,278,400	\$ 3,278,400
Performance measures:		
Per cent of manufactured homes complaints closed vs. complaints filed	94	94
Customer satisfaction rating (Scale 1-5)	4.7	4.7

32 Sec. 16. STATE BOARD FOR CHARTER SCHOOLS

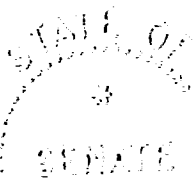
	<u>2005-06</u>	<u>2006-07</u>
FTE positions	10.0	10.0
Lump sum appropriation	\$ 712,700	\$ 712,700
Fund sources:		
State general fund	\$ 712,700	\$ 712,700

Performance measures:		
Customer satisfaction survey (Scale 1-8)	7.85	7.85

40 In addition to collecting data for the adopted performance measures,
 41 the state board for charter schools shall conduct a survey of parents of
 42 charter school pupils in order to establish parent quality ratings for every
 43 charter school in the state.



1	Sec. 17. STATE BOARD OF CHIROPRACTIC EXAMINERS		
2		<u>2005-06</u>	<u>2006-07</u>
3	FTE positions	5.0	5.0
4	Lump sum appropriation	\$ 462,600**	\$ 462,700
5	Fund sources:		
6	Board of chiropractic examiners		
7	fund	\$ 462,600	\$ 462,700
8	Performance measures:		
9	Average calendar days to renew a license	13	13
10	Per cent of complaints resolved within 180		
11	days with no hearing required	95	95
12	Per cent of survey responses which indicate		
13	that staff was knowledgeable and courteous		
14	in public communications	98	98
15	Sec. 18. DEPARTMENT OF COMMERCE		
16		<u>2005-06</u>	
17	FTE positions	74.9	
18	Operating lump sum appropriation	\$ 3,501,600	
19	Arizona trade office in Sonora	25,000	
20	International trade offices	1,306,400	
21	Economic Development matching funds	104,000	
22	Main street	130,000	
23	REDI matching grants	45,000	
24	Rural economic development	295,400	
25	Advertising and promotion	659,200	
26	Motion picture development	296,500	
27	CEDC commission	249,000	
28	National law center/free trade	200,000	
29	Oil overcharge administration	159,700	
30	Minority and women owned business	107,000	
31	Small business advocate	104,800	
32	Apprenticeship services	<u>158,700</u>	
33	Total appropriation - department of		
34	commerce	\$ 7,342,300	
35	Fund sources:		
36	State general fund	\$ 3,862,800	
37	Bond fund	119,800	
38	CEDC fund	2,951,000	
39	Oil overcharge fund	159,700	
40	State lottery fund	249,000	



1 Performance measures:

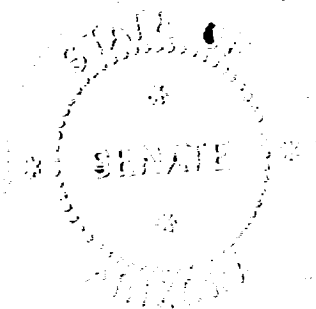
2 Number of workers trained 22,000

3 Per cent of job training fund monies
4 distributed to small businesses 255 Customer satisfaction rating for business
6 development program (percentage rating
7 services as good or excellent) 888 Of the \$2,951,000 appropriated from the CEDC fund, \$250,000 shall be
9 utilized for implementation of cross-industry business/infrastructure
10 development projects and related project coordination in support of regional
11 technology councils and high technology clusters operating in Arizona.
12 Sec. 19. ARIZONA COMMUNITY COLLEGES

13		2005-06
14	<u>Equalization aid</u>	
15	Cochise	\$ 3,441,800
16	Graham	10,417,100
17	Navajo	2,735,700
18	Yuma/La Paz	848,800
19	Total - equalization aid	\$ 17,443,400
20	<u>Operating state aid</u>	
21	Cochise	\$ 7,828,500
22	Coconino	3,147,700
23	Gila	274,600
24	Graham	5,370,400
25	Maricopa	54,863,300
26	Mohave	3,710,000
27	Navajo	4,412,300
28	Pima	19,593,500
29	Pinal	5,915,800
30	Yavapai	4,738,700
31	Yuma/La Paz	5,447,800
32	Total - operating state aid	\$115,302,600
33	<u>Capital outlay state aid</u>	
34	Cochise	\$ 965,600
35	Coconino	383,000
36	Gila	61,100
37	Graham	535,700
38	Maricopa	10,977,900
39	Mohave	491,000
40	Navajo	576,900
41	Pima	3,268,000
42	Pinal	768,200



1	Yavapai	686,900	
2	Yuma/La Paz	<u>865,400</u>	
3	Total - capital outlay state aid	\$ 19,579,700	
4	Total appropriation - Arizona community		
5	colleges	\$152,325,700	
6	Fund sources:		
7	State general fund	\$152,325,700	
8	Performance measures:		
9	Per cent of students who transfer to Arizona		
10	public universities without loss of credits	96	
11	Number of applied baccalaureate programs		
12	collaboratively developed with universities	8	
13	Sec. 20. REGISTRAR OF CONTRACTORS		
14		<u>2005-06</u>	<u>2006-07</u>
15	FTE positions	138.8	138.8
16	Operating lump sum appropriation	\$ 8,616,700	\$ 8,617,300
17	Office of administrative hearings		
18	costs	869,500	869,500
19	Incentive pay	<u>113,500</u>	<u>113,500</u>
20	Total appropriation - registrar of		
21	contractors	\$ 9,599,700**	\$ 9,600,300
22	Fund sources:		
23	Registrar of contractors fund	\$ 9,599,700	\$ 9,600,300
24	Performance measures:		
25	Average calendar days from receipt of		
26	complaint to jobsite inspection	14	14
27	Customer satisfaction rating (Scale 1-8)	7.1	7.1
28	Sec. 21. CORPORATION COMMISSION		
29		<u>2005-06</u>	
30	FTE positions	312.8	
31	Operating lump sum appropriation	\$ 23,590,400	
32	Utilities audits, studies,		
33	investigations and hearings	<u>380,000*</u>	
34	Total appropriation - corporation commission	\$ 23,970,400	
35	Fund sources:		
36	State general fund	\$ 4,953,400	
37	Arizona arts trust fund	41,900	
38	Investment management regulatory		
39	and enforcement fund	793,900	
40	Public access fund	3,055,200	
41	Securities regulatory and		
42	enforcement fund	3,390,500	
43	Utility regulation revolving fund	11,735,500	



Performance measures:

Average turnaround time in weeks for processing of regular corporate filings	10.0
Average turnaround time in days for processing of expedited corporate filings	3.0
Number of months required to review complaints received by securities division	1.5
Customer satisfaction rating for corporations program (Scale 1-8)	7.1

The corporation commission corporations division shall provide a report by the end of each calendar quarter during fiscal year 2005-2006 to the joint legislative budget committee on the total number of filings received by the corporations division, the total number of filings processed by the corporations division and the amount of time to process the filings. The corporation commission corporations division shall include in the first quarterly report for fiscal year 2005-2006 a plan for resolving the backlog of corporation filings.

Sec. 22. DEPARTMENT OF CORRECTIONS

	<u>2005-06</u>
FTE positions	9,726.9
Personal services	\$336,470,100
Fund sources:	
State general fund	\$335,007,700
Corrections fund	302,500
State education fund for correctional education	1,159,900
Employee related expenditures	\$121,798,600
Fund sources:	
State general fund	\$121,528,400
Corrections fund	47,500
State education fund for correctional education	222,700
All other operating expenditures	\$165,701,900
Fund sources:	
State general fund	\$150,966,500
Penitentiary land fund	869,200
State charitable, penal and reformatory institutions land fund	2,070,000
State education fund for correctional education	95,500
Alcohol abuse treatment fund	599,300
Prison construction and operations fund	10,250,000
Transition office fund	351,400

1	Transition program drug	
2	treatment fund	500,000
3	Overtime/compensatory time	\$ 17,900,000
4	Fund sources:	
5	State general fund	\$ 17 900,000
6	Private prison per diem	\$ 74,118,400
7	Fund sources:	
8	State general fund	\$ 45,444,100
9	Corrections fund	28,674,300
10	Performance measures:	
11	Escapes from secure facilities	0
12	Number of inmates receiving GED	1,512
13	Number of inmate random positive	
14	urinalysis results	1,000

15 Twenty-five per cent of land earnings and interest from the state
 16 charitable, penal and reformatory institutions land fund shall be distributed
 17 to the state department of corrections in compliance with section 25 of the
 18 enabling act and the constitution to be used for the support of state penal
 19 institutions.

20 One hundred per cent of land earnings and interest from the
 21 penitentiary land fund shall be distributed to the department of corrections
 22 in compliance with section 25 of the enabling act and the constitution to be
 23 used for the support of state penal institutions.

24 Before the expenditure of any state education fund for correctional
 25 education receipts in excess of \$1,478,100, the department of corrections
 26 shall report the intended use of the monies to the director of the joint
 27 legislative budget committee.

28 Before altering its bed capacity by closing state-operated prison beds,
 29 canceling or not renewing contracts for privately-operated prison beds, the
 30 department of corrections shall submit a bed plan detailing the proposed bed
 31 closures for approval by the joint legislative budget committee.

32 The Arizona department of corrections shall continue to proceed with
 33 privatization of a prison for the female inmate population. The female
 34 inmates would be relocated to a privately-operated facility during fiscal
 35 year 2005-2006.

36 The overtime/compensatory time line item includes monies for personal
 37 services and employee related expenditure costs from overtime and
 38 compensatory time payouts accrued by department employees in fiscal year
 39 2005-2006.

40 The private prison per diem line item includes \$840,000 from the
 41 general fund for a three per cent inflationary adjustment for private prison
 42 contracts for facilities located within Arizona that housed Arizona inmates
 43 before July 2004. The department shall provide this three per cent cost
 44 adjustment, appropriated pursuant to section 41-1609.01, subsection E,
 45 Arizona Revised Statutes, to all applicable contractors by August 1, 2005.

Prior to placing any additional inmates in out-of-state provisional beds, the department shall place inmates in all available prison beds within privately operated facilities located in Arizona that house Arizona inmates, unless the out-of-state provisional beds are of a comparable security level and price.

Notwithstanding section 35-173, subsection C, Arizona Revised Statutes, any transfer to or from the amounts appropriated for overtime/compensatory time or private prison per diem line items shall require review by the joint legislative budget committee unless otherwise authorized by this act.

The department of corrections may use overtime/compensatory time savings generated by correctional officer pay raises authorized by this act as a funding source for Lewis Prison blue ribbon panel recommendations.

In addition to any other salary adjustments made pursuant to this act, the amounts appropriated to the department of corrections include \$350,000 from the corrections fund for a parole officer salary increase.

Sec. 23. COSMETOLOGY BOARD

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	24.5	24.5
Lump sum appropriation	\$ 1,565,800**	\$ 1,510,000
Fund sources:		
Board of cosmetology fund	\$ 1,565,800	\$ 1,510,000
Performance measures:		
Average calendar days to resolve a complaint	120	120
Average calendar days to renew a license	10	10
Customer satisfaction rating (Scale 1-8)	7.2	7.2

Sec. 24. ARIZONA CRIMINAL JUSTICE COMMISSION

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	7.0	7.0
Operating lump sum appropriation	\$ 1,570,600	\$ 1,546,400
Rural state aid to county attorneys	157,700	157,700
Rural state aid to indigent defense	150,100	150,100
State aid to county attorneys	847,800	877,500
State aid to indigent defense	805,000	833,200
Victim compensation and assistance	<u>3,900,000</u>	<u>3,400,000</u>
Total appropriation - Arizona criminal justice commission	\$ 7,431,200	\$ 6,964,900
Fund sources:		
State general fund	\$ 1,302,000	\$ 1,302,000
Criminal justice enhancement fund	576,400	552,200
Victim compensation and assistance fund	3,900,000	3,400,000
State aid to county attorneys fund	847,800	877,500
State aid to indigent defense fund	805,000	833,200

Performance measures:

Number of grants awarded in a timely manner
to victim services providers

47 47

Customer satisfaction rating (Scale 1-10)

9.2 9.2

All victim compensation and victim assistance receipts received by the Arizona criminal justice commission in excess of \$3,900,000 in fiscal year 2005-2006 and \$3,400,000 in fiscal year 2006-2007 are appropriated to the crime victims program. Before the expenditure of any victim compensation and victim assistance receipts in excess of \$3,900,000 in fiscal year 2005-2006 and \$3,400,000 in fiscal year 2006-2007, the Arizona criminal justice commission shall submit the intended use of the monies for review by the joint legislative budget committee.

Notwithstanding any other law, the amount appropriated for rural state aid to county attorneys and rural state aid to indigent defense shall be allocated to counties with populations of less than five hundred thousand persons.

The Arizona criminal justice commission shall request funding from the office of homeland security for its criminal records integration project. If the office rejects this request, the Arizona criminal justice commission shall provide the joint legislative budget committee with an explanation of why its request was rejected.

Sec. 25. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND
2005-06

Phoenix day school for the deaf

FTE positions 163.3

Lump sum appropriation \$ 7,325,000

Fund sources:

State general fund \$ 2,068,500

Schools for the deaf and the
blind fund 5,132,300

Telecommunications excise tax fund 124,200

Tucson campus

FTE positions 296.9

Lump sum appropriation \$ 14,823,500

Fund sources:

State general fund \$ 8,365,200

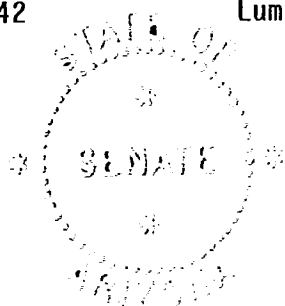
Schools for the deaf and the
blind fund 5,965,000

Telecommunications excise tax fund 493,300

Administration/statewide programs

FTE positions 127.0

Lump sum appropriation \$ 7,767,000



1 Fund sources:
 2 State general fund \$ 5,293,100
 3 Schools for the deaf and the
 4 blind fund 2,154,900
 5 Telecommunications excise tax
 6 fund 319,000
 7 Total appropriation - Arizona state schools
 8 for the deaf and the blind \$ 29,915,500

9 Fund sources:
 10 State general fund \$ 15,726,800
 11 Schools for the deaf and the
 12 blind fund 13,252,200
 13 Telecommunications excise tax fund 936,500

14 Performance measures:
 15 Per cent of parents rating overall quality of
 16 services as "good" or "excellent" based
 17 on annual survey 95
 18 Per cent of students demonstrating gains
 19 on the AIMS test 80
 20 Per cent of students demonstrating gains
 21 on the norm-referenced test (grades 2 and 9) 80

22 Before the expenditure of any schools for the deaf and the blind fund
 23 monies in excess of \$13,252,200 in fiscal year 2005-2006, the joint
 24 legislative budget committee shall review the intended use of the funds.

25 All endowment earnings above \$200,000 in fiscal year 2005-2006 that are
 26 received by the Arizona state schools for the deaf and the blind and
 27 deposited into the schools for the deaf and the blind fund are appropriated
 28 for operating expenditures.

29 Sec. 26. COMMISSION FOR THE DEAF AND THE HARD OF HEARING

	<u>2005-06</u>	<u>2006-07</u>
30 FTE positions	15.0	15.0
31 Lump sum appropriation	\$ 5,283,800	\$ 5,279,700
32 Fund sources:		
33 Telecommunication fund for		
34 the deaf	\$ 5,283,800	\$ 5,279,700

35 Performance measures:
 36 Average number of days to issue a voucher 15 15
 37 Customer satisfaction rating with the
 38 voucher program (Scale 1-8) 7.8 7.8

39 Before the execution of any contract for telecommunication relay
 40 services, the commission for the deaf and the hard of hearing shall present
 41 the proposed contract to the joint legislative budget committee for review.
 42



The commission for the deaf and the hard of hearing, with the assistance of the department of revenue, shall report to the joint legislative budget committee by November 30, 2005 on the anticipated level of telecommunications services excise tax collections in fiscal year 2005-2006 and fiscal year 2006-2007.

Sec. 27. DENTAL EXAMINERS BOARD

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	10.0	10.0
Lump sum appropriation	\$ 1,017,200**	\$ 947,200
Fund sources:		
Dental board fund	\$ 1,017,200	\$ 947,200
Performance measures:		
Average calendar days to resolve a complaint	100	100
Average calendar days to renew a license	10	10
Customer satisfaction rating (Scale 1-5)	4.1	4.1

Sec. 28. DRUG AND GANG PREVENTION RESOURCE CENTER

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	6.3	6.3
Lump sum appropriation	\$ 546,600	\$ 546,600
Fund sources:		
Drug and gang prevention resource center fund	\$ 266,600	\$ 266,600
Intergovernmental agreements and grants	280,000	280,000
Performance measures:		
Customer satisfaction rating of agencies served by the center (Scale 1-8)	7.5	7.5

Intergovernmental agreements and grants revenues in excess of \$280,000 in fiscal year 2005-2006 and \$280,000 in fiscal year 2006-2007 are appropriated for expenditure. Before the expenditure of these monies, the center shall provide an expenditure plan to the joint legislative budget committee for review.

Sec. 29. DEPARTMENT OF ECONOMIC SECURITY

	<u>2005-06</u>
<u>Administration</u>	
FTE positions	299.2
Operating lump sum appropriation	\$ 34,931,500
Fund sources:	
State general fund	\$ 27,511,900
Federal child care and development fund block grant	1,082,200
Federal temporary assistance for needy families block grant	4,559,600
Public assistance collections fund	130,000

1	Special administration fund	560,900
2	Spinal and head injuries trust	
3	fund	86,900
4	Statewide cost allocation plan	
5	fund	1,000,000
6	Finger imaging	\$ 722,700
7	Fund sources:	
8	State general fund	\$ 450,800
9	Federal temporary assistance	
10	for needy families block	
11	grant	271,900
12	Lease-purchase equipment	\$ 1,799,000
13	Fund sources:	
14	State general fund	\$ 1,138,000
15	Federal temporary assistance	
16	for needy families block	
17	grant	661,000
18	Public assistance collections	\$ 473,500
19	Fund sources:	
20	Federal temporary assistance for	
21	needy families block grant	\$ 231,900
22	Public assistance collections	
23	fund	241,600
24	Attorney general legal services	\$ 564,900
25	Fund sources:	
26	State general fund	\$ 314,500
27	Federal child care and development	
28	fund block grant	15,100
29	Federal temporary assistance for	
30	needy families block grant	144,200
31	Public assistance collections	
32	fund	91,100
33	Triagency disaster recovery	\$ 271,500
34	Fund sources:	
35	Risk management fund	\$ 271,500

36 In accordance with section 35-142.01, Arizona Revised Statutes, the
 37 department of economic security shall remit to the department of
 38 administration any monies received as reimbursement from the federal
 39 government or any other source for the operation of the department of
 40 economic security west building and any other building lease-purchased by the
 41 State of Arizona in which the department of economic security occupies space.
 42 The department of administration shall deposit these monies in the state
 43 general fund.

In accordance with section 38-654, Arizona Revised Statutes, the department of economic security shall transfer to the department of administration for deposit in the special employee health insurance trust fund any unexpended state general fund monies at the end of each fiscal year appropriated for employer health insurance contributions.

Developmental disabilities

FTE positions	316.5
Operating lump sum appropriation	\$ 3,626,800
Fund sources:	
State general fund	\$ 3,626,800
Case management	\$ 3,920,200
Fund sources:	
State general fund	\$ 3,920,200
Home and community based services	\$ 33,952,300
Fund sources:	
State general fund	\$ 33,104,200
Long-term care system fund	848,100
Institutional services	\$ 294,900
Fund sources:	
State general fund	\$ 294,900
Arizona training program at Coolidge	\$ 5,488,500
Fund sources:	
State general fund	\$ 3,034,400
Long-term care system fund	2,454,100
State-funded long-term care services	\$ 21,798,700
Fund sources:	
State general fund	\$ 762,900
Long-term care system fund	21,035,800
Performance measures:	
Per cent of consumer satisfaction with case management services	95
Per cent of consumers living at home who are satisfied with services and supports	75
Per cent of families of children under 18 who are satisfied with services and supports	65
Per cent of families or individuals 18 years or older, who do not live at home with family, who are satisfied with services and supports	85

SENATE

It is the intent of the legislature that any available surplus monies for developmental disability programs be applied toward the waiting list, unless there are insufficient monies to annualize these costs in the subsequent year. The children's waiting list shall receive first priority. The amount appropriated for developmental disabilities shall be used to provide for services for nontitle XIX eligible clients. The amount shall not be used for other purposes, unless a transfer of monies is reviewed by the joint legislative budget committee.

The department of economic security shall report all new placements into a state-owned ICF-MR or the Arizona training program at Coolidge campus in fiscal year 2005-2006 to the president of the senate, the speaker of the house of representatives, the chairmen of the senate and house of representatives appropriations committees and the director of the joint legislative budget committee and the reason why this placement, rather than a placement into a privately run facility for the developmentally disabled, was deemed as the most appropriate placement. The department should also report if no new placements were made. This report shall be made available by July 15, 2006.

Long-term care system fund

FTE positions	1,469.4
Operating lump sum appropriation	\$ 28,243,100
Fund sources:	
State general fund	\$ 9,314,900
Expenditure authority	18,928,200
Case management	\$ 30,511,800
Fund sources:	
State general fund	\$ 10,105,000
Expenditure authority	20,406,800
Home and community based services	\$460,935,100
Fund sources:	
State general fund	\$152,248,800
Expenditure authority	308,686,300
Institutional services	\$ 16,409,000
Fund sources:	
State general fund	\$ 5,397,300
Expenditure authority	11,011,700
Medical services	\$ 87,686,900
Fund sources:	
State general fund	\$ 28,204,900
Expenditure authority	59,482,000
Arizona training program at Coolidge	\$ 11,708,600

Fund sources:

State general fund	\$ 3,848,500
Expenditure authority	7,860,100

All monies in the long-term care system fund unexpended and unencumbered at the end of fiscal year 2005-2006 revert to the state general fund, subject to approval by the Arizona health care cost containment system.

The department shall report to the joint legislative budget committee by March 31 of each year on preliminary actuarial estimates of the capitation rate increases for the following fiscal year. Before implementation of any changes in capitation rates for the long-term care program, the department of economic security shall report its expenditure plan to the joint legislative budget committee for its review. Unless required for compliance with federal law, before the department implements any changes in policy affecting the amount, sufficiency, duration and scope of health care services and who may provide services, the department shall prepare a fiscal impact analysis on the potential effects of this change on the following year's capitation rates. If the fiscal analysis demonstrates that these changes will result in additional state costs of \$500,000 or greater for a given fiscal year, the department shall submit the policy changes to the joint legislative budget committee for review. The department shall also report quarterly to the joint legislative budget committee itemizing all policy changes with fiscal impacts of less than \$500,000 in state costs.

Benefits and medical eligibility

FTE positions	569.9
Operating lump sum appropriation	\$ 31,228,600

Fund sources:

State general fund	\$ 22,422,000
Federal temporary assistance for needy families block grant	8,806,600

Temporary assistance for
needy families cash
benefits

\$152,859,100

Fund sources:

State general fund	\$ 56,308,200
Federal temporary assistance for needy families block grant	96,550,900

General assistance

\$ 4,260,800

Fund sources:

State general fund	\$ 4,260,800
FLSA supplement	\$ 508,900

Fund sources:

Federal temporary assistance for needy families block grant	\$ 508,900
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1	Tribal pass-through funding	\$ 4,288,700
2	Fund sources:	
3	State general fund	\$ 4,288,700
4	Tuberculosis control payments	\$ 32,200
5	Fund sources:	
6	State general fund	\$ 32,200
7	Performance measures:	
8	Per cent of cash benefits issued timely	98.6
9	Per cent of total cash benefits payments	
10	issued accurately	95.0
11	Per cent of total food stamps payments	
12	issued accurately	95.0
13	Per cent of clients satisfied with family	
14	assistance administration	93.0
15	The operating lump sum appropriation may be expended on Arizona health	
16	care cost containment system eligibility determinations based on the results	
17	of the Arizona random moment sampling survey.	
18	Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,	
19	any transfer to or from the \$152,859,100 appropriated for temporary	
20	assistance for needy families cash benefits requires review by the joint	
21	legislative budget committee.	
22	Of the amount appropriated for temporary assistance for needy families	
23	cash benefits, \$500,000 reflects appropriation authority only to ensure	
24	sufficient cashflow to administer cash benefits for tribes operating their	
25	own welfare programs. The department shall notify the joint legislative	
26	budget committee and the governor's office of strategic planning and	
27	budgeting staff before the use of any of the \$500,000 appropriation	
28	authority.	
29	<u>Child support enforcement</u>	
30	FTE positions	863.8
31	Operating lump sum appropriation	\$ 35,604,800
32	Fund sources:	
33	State general fund	\$ 4,195,000
34	Child support enforcement	
35	administration fund	7,761,400
36	Expenditure authority	23,648,400
37	Genetic testing	\$ 723,600
38	Fund sources:	
39	State general fund	\$ 72,400
40	Expenditure authority	651,200
41	Central payment processing	\$ 3,275,700

1	Fund sources:	
2	State general fund	\$ 444,700
3	Child support enforcement	
4	administration fund	1,573,800
5	Expenditure authority	1,257,200
6	County participation	\$ 6,845,200
7	Fund sources:	
8	Child support enforcement	
9	administration fund	\$ 1,384,100
10	Expenditure authority	5,461,100
11	Attorney general legal services	\$ 7,734,200
12	Fund sources:	
13	State general fund	\$ 482,400
14	Child support enforcement	
15	administration fund	2,059,000
16	Expenditure authority	5,192,800
17	Performance measures:	
18	Total IV-D collections	\$275,000,000
19	Ratio of current IV-D support collected	
20	and distributed to current IV-D support	
21	due	42.0
22	All state share of retained earnings, fees and federal incentives above	
23	\$12,778,300 received by the division of child support enforcement are	
24	appropriated for operating expenditures. New full-time equivalent positions	
25	may be authorized with the increased funding. The division of child support	
26	enforcement shall report the intended use of the monies to the president of	
27	the senate, the speaker of the house of representatives, the chairmen of the	
28	senate and house of representatives appropriations committees and the	
29	director of the joint legislative budget committee and the director of the	
30	governor's office of strategic planning and budgeting.	
31	<u>Aging and community services</u>	
32	FTE positions	80.6
33	Operating lump sum appropriation	\$ 5,138,600
34	Fund sources:	
35	State general fund	\$ 4,923,200
36	Federal temporary assistance	
37	for needy families block	
38	grant	215,400
39	Adult services	\$ 11,599,300
40	Fund sources:	
41	State general fund	\$ 11,599,300
42	Community and emergency	
43	services	\$ 5,924,900

1 Fund sources:
 2 Federal temporary assistance
 3 for needy families block
 4 grant \$ 5,424,900
 5 Utility assistance fund 500,000
 6 Coordinated hunger \$ 1,786,600
 7 Fund sources:
 8 State general fund \$ 1,286,600
 9 Federal temporary assistance
 10 for needy families block
 11 grant 500,000
 12 Coordinated homeless \$ 2,804,900
 13 Fund sources:
 14 State general fund \$ 1,155,400
 15 Federal temporary assistance
 16 for needy families block
 17 grant 1,649,500
 18 Domestic violence prevention \$ 10,828,600
 19 Fund sources:
 20 State general fund \$ 2,507,900
 21 Domestic violence shelter fund 1,700,000
 22 Federal temporary assistance
 23 for needy families block
 24 grant 6,620,700
 25 Community-based marriage and
 26 communication skills program
 27 fund deposit \$ 1,200,000
 28 Fund sources:
 29 State general fund \$ 1,200,000
 30 Performance measures:
 31 Adult protective services investigation
 32 per cent rate 80
 33 All domestic violence shelter fund monies above \$1,700,000 received by
 34 the department of economic security are appropriated for the domestic
 35 violence prevention special line item. The department of economic security
 36 shall report the intended use of the monies above \$1,700,000 to the joint
 37 legislative budget committee.
 38 The \$1,500,000 added to the domestic violence prevention special line
 39 item in fiscal year 2005-2006 shall be utilized to fund new emergency shelter
 40 beds. The department shall report to the joint legislative budget committee
 41 by June 30, 2006, on the recipients of the additional \$1,500,000 in funding
 42 for domestic violence shelters including the amount received and the use of
 43 those monies.

The department of economic security shall report to the joint legislative budget committee on the amount of state and federal monies available statewide for domestic violence funding by December 15, 2005. The report shall include, at a minimum, the amount of monies available and the state fiscal agent receiving those monies.

It is the intent of the legislature that the department use at least \$1,038,900 of federal temporary assistance for needy families block grant monies in the appropriation for community and emergency services to ensure that councils of governments and tribal governments receive at least the same amount of federal social services block grant monies that those entities received in fiscal year 2000-2001.

In addition to the amounts above, if the federal government establishes a matching grant program for state marriage skills programs within the temporary assistance for needy families program, the sum of \$1,200,000 is appropriated from the federal temporary assistance for needy families block grant in fiscal year 2005-2006 to the department of economic security for deposit in the community-based marriage and communication skills program fund established by section 41-2032, Arizona Revised Statutes, for the following purposes:

1. \$600,000 for marketing and advertising of marriage skills classes.
2. \$600,000 for the community-based relationship skills high school pilot program.

Children, youth and families

FTE positions	1,448.8
Operating lump sum appropriation	\$ 68,909,300

Fund sources:

State general fund	\$ 45,137,800
Children and family services training program fund	209,600
Federal temporary assistance for needy families block grant	23,561,900

Adoption services	\$ 34,246,800
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Fund sources:

State general fund	\$ 23,560,700
Federal temporary assistance for needy families block grant	10,686,100

Adoption services - family preservation projects	\$ 1,000,000
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1	Fund sources:	
2	Federal temporary assistance	
3	for needy families block	
4	grant	\$ 1,000,000
5	Attorney general legal	
6	services	\$ 8,395,200
7	Fund sources:	
8	State general fund	\$ 8,348,900
9	Federal temporary assistance	
10	for needy families block	
11	grant	46,300
12	Child abuse prevention	\$ 817,700
13	Fund sources:	
14	Child abuse prevention fund	\$ 817,700
15	Children support services	\$ 42,195,700
16	Fund sources:	
17	State general fund	\$ 29,316,600
18	Child abuse prevention fund	750,000
19	Federal temporary assistance	
20	for needy families block	
21	grant	12,129,100
22	Comprehensive medical and dental	
23	program	\$ 2,057,000
24	Fund sources:	
25	State general fund	\$ 2,057,000
26	Child protective services appeals	\$ 639,200
27	Fund sources:	
28	State general fund	\$ 639,200
29	Child protective services	
30	expedited substance abuse	
31	treatment fund deposit	\$ 224,500
32	Fund sources:	
33	State general fund	\$ 224,500
34	Emergency placement	\$ 7,892,200
35	Fund sources:	
36	State general fund	\$ 3,685,800
37	Federal temporary assistance	
38	for needy families block	
39	grant	4,206,400
40	Family builders program	\$ 5,200,000
41	Fund sources:	
42	Federal temporary assistance for	
43	needy families block grant	\$ 5,200,000
44	Foster care placement	\$ 12,227,500

1	Fund sources:	
2	State general fund	\$ 6,004,400
3	Federal temporary assistance for	
4	needy families block grant	6,223,100
5	Healthy families	\$ 13,750,000
6	Fund sources:	
7	State general fund	\$ 8,715,800
8	Federal temporary assistance for	
9	needy families block grant	5,034,200
10	Homeless youth intervention	\$ 400,000
11	Fund sources:	
12	Federal temporary assistance for	
13	needy families block grant	\$ 400,000
14	Intensive family services	\$ 1,985,600
15	Fund sources:	
16	State general fund	\$ 1,985,600
17	Joint substance abuse treatment	
18	fund - state general fund	\$ 3,000,000
19	Fund sources:	
20	State general fund	\$ 3,000,000
21	Permanent guardianship subsidy	\$ 4,196,500
22	Fund sources:	
23	State general fund	\$ 3,337,200
24	Federal temporary assistance for	
25	needy families block grant	859,300
26	Residential placement	\$ 21,754,600
27	Fund sources:	
28	State general fund	\$ 7,788,000
29	Federal temporary assistance for	
30	needy families block grant	13,966,600
31	Temporary assistance for needy	
32	families deposit to the joint	
33	substance abuse treatment fund	\$ 2,000,000
34	Fund sources:	
35	Federal temporary assistance for	
36	needy families block grant	\$ 2,000,000
37	Performance measures:	
38	Per cent of newly hired CPS specialists	
39	completing training within 7 months	
40	of hire	100
41	Per cent of children in out-of-home care	
42	who have not returned to their families	
43	or been permanently placed elsewhere	
44	for more than 24 consecutive months	21

1	Per cent of CPS reports responded to by CPS	
2	staff	100
3	Per cent of CPS original dependencies	
4	cases where court denied or dismissed	<1
5	Per cent of office of administrative hearings	
6	where CPS case findings are affirmed	85
7	Per cent of CPS complaints reviewed by	
8	the office of the ombudsman-citizens	
9	aide where allegations are reported	
10	as valid by the ombudsman	17

11 By September 1, 2005, the department of economic security shall submit
 12 for review to the joint legislative budget committee Arizona specific
 13 caseload standards for child protective services pursuant to Laws 2003,
 14 chapter 6, second special session. If the standards are submitted by
 15 September 1, 2005, upon the review of the joint legislative budget committee,
 16 but no later than October 1, 2005, an additional \$1,388,400 from the state
 17 general fund and \$2,999,200 from the federal temporary assistance for needy
 18 families block grant and 86.7 full-time equivalent positions shall be
 19 appropriated to the operating lump sum for additional caseworker staff.

20 By December 31, 2005, the department of economic security shall submit
 21 for review to the joint legislative budget committee options for the
 22 privatization of portions of the case management duties for child protective
 23 services.

24 Of the amounts appropriated for children support services, emergency
 25 placement, residential placement, and foster care placement, \$22,613,100 is
 26 appropriated from the federal temporary assistance for needy families block
 27 grant to the social services block grant for deposit in the following line
 28 items in the following amounts:

29	Children support services	5,371,700
30	Emergency placement	2,333,700
31	Residential placement	9,833,300
32	Foster care placement	5,074,400

33 Of the sums appropriated, \$3,101,100 from the adoption services special
 34 line item and \$1,692,100 from the foster care placement special line item
 35 shall be used to fund a 12.5 per cent increase in the adoption subsidy and
 36 foster care rates in fiscal year 2005-2006. It is also the intent of the
 37 legislature to provide an additional 12.5 per cent increase to these rates in
 38 fiscal year 2006-2007.

39 The department of economic security shall provide training to any new
 40 child protective services full-time equivalent positions before assigning to
 41 any of these employees any client caseload duties.

42 It is the intent of the legislature that the department of economic
 43 security shall use the funding in the division of children, youth and
 44 families to achieve a one hundred per cent investigation rate.

It is the intent of the legislature that the \$1,000,000 appropriated to the adoption services - family preservation projects special line item be used to promote adoption as an option for children, including but not limited to promoting the agency's adoption program and temporary adoption subsidy payment increases to current adoption subsidy clients. The monies appropriated in fiscal year 2005-2006 are exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. The department shall report the intended use of these monies to the joint legislative budget committee by August 1 of each year for the committee's review. The report shall include an evaluation of the most effective means of expending these funds and performance measures to gauge the program's success. The report shall reflect the recommendations of any statutory committee established to provide recommendations on this appropriation.

Employment and rehabilitation services

FTE positions 474.0

Operating lump sum appropriation \$ 24,235,500

Fund sources:

State general fund \$ 7,905,900

Federal child care and development
fund block grant 8,757,700

Federal temporary assistance for
needy families block grant 5,006,300

Workforce investment act grant 1,988,600

Special administration fund 85,000

Spinal and head injuries trust
fund 492,000

JOBS \$ 22,942,300

Fund sources:

State general fund \$ 1,823,500

Federal temporary assistance for
needy families block grant 17,618,800

Workforce investment act grant 2,000,000

Special administration fund 1,500,000

Day care subsidy \$148,720,100

Fund sources:

State general fund \$ 67,632,900

Federal child care and
development fund block grant 73,066,900

Federal temporary assistance for
needy families block grant 8,020,300

Transitional child care \$ 32,911,900

1 Fund sources:
 2 Federal child care and development
 3 fund block grant \$ 32,911,900
 4 Vocational rehabilitation
 5 services \$ 3,489,800
 6 Fund sources:
 7 State general fund \$ 3,285,100
 8 Spinal and head injuries trust fund 204,700
 9 Independent living rehabilitation
 10 services \$ 2,491,900
 11 Fund sources:
 12 State general fund \$ 784,200
 13 Spinal and head injuries trust
 14 fund 1,707,700
 15 Workforce investment act - local
 16 governments \$ 48,040,600
 17 Fund sources:
 18 Workforce investment act grant \$ 48,040,600
 19 Workforce investment act -
 20 discretionary \$ 3,614,000
 21 Fund sources:
 22 Workforce investment act grant \$ 3,614,000
 23 Performance measures:
 24 Number of TANF recipients who obtained
 25 employment 26,280
 26 Per cent of customer satisfaction with
 27 child care 95.6
 28 Vocational rehabilitation individuals
 29 successfully rehabilitated 1,800
 30 It is the intent of the legislature that the \$22,942,300 appropriated
 31 for JOBS may be used to support nonpermanent and seasonal positions to
 32 fulfill federal program requirements when contracts for services cannot be
 33 established with outside parties. The use of such positions shall be
 34 reviewed by the joint legislative budget committee.
 35 It is the intent of the legislature that the department shall use
 36 \$4,500,000 of the monies appropriated for the JOBS special line item for
 37 contracts with education and training entities. These contracts shall focus
 38 on assisting JOBS clients in obtaining jobs paying, on average, ten dollars
 39 per hour or more. The department shall report to the joint legislative
 40 budget committee by October 15, 2006 on these efforts. The report shall
 41 include expenditure details and placement data.

1 Of the \$148,720,100 appropriated for day care subsidy, \$115,222,200 is
2 for a program in which the upper income limit is no more than one hundred
3 sixty-five per cent of the federal poverty level. This provision shall not
4 be construed to impose a duty on an officer, agent or employee of the state
5 to discharge a responsibility or to create any right in a person or group if
6 the discharge or right would require an expenditure of state monies in excess
7 of the \$115,222,200 appropriation.

8 The amounts appropriated for day care subsidy and transitional child
9 care shall be used exclusively for child care costs unless a transfer of
10 monies is reviewed by the joint legislative budget committee. Monies shall
11 not be used from these appropriated amounts for any other expenses of the
12 department of economic security unless a transfer of monies is reviewed by
13 the joint legislative budget committee.

14 All spinal and head injuries trust fund receipts received by the
15 department of economic security in excess of \$2,404,400 are appropriated to
16 the independent living rehabilitation services special line item. Before the
17 expenditure of any spinal and head injuries trust fund receipts in excess of
18 \$2,404,400, the department of economic security shall submit the intended use
19 of the monies for review by the joint legislative budget committee.

20 Monies appropriated to the workforce investment act - discretionary
21 special line item may not be expended until a proposed expenditure plan has
22 been reviewed by the joint legislative budget committee.

23 All federal workforce investment act discretionary funds that are
24 received by the state in excess of \$3,614,000 are appropriated to the
25 workforce investment act - discretionary special line item. Excess monies
26 may not be spent until a proposed expenditure plan for the excess monies has
27 been reviewed by the joint legislative budget committee.

28 All federal workforce investment act funds for local governments that
29 are received by the state in excess of \$48,040,600 are appropriated to the
30 workforce investment act - local governments special line item. Excess
31 monies may not be spent until a proposed expenditure plan for the excess
32 monies has been reviewed by the joint legislative budget committee.

33 Performance measures:

34 Agencywide customer satisfaction rating

35 (Scale 1-5)

4.2

36 The above appropriation is in addition to funds granted to the state by
37 the federal government for the same purposes but shall be deemed to include
38 the sums deposited in the state treasury to the credit of the department of
39 economic security pursuant to section 42-5029, Arizona Revised Statutes.

40 A monthly report comparing total expenditures for the month and
41 year-to-date as compared to prior year totals shall be forwarded to the
42 president of the senate, the speaker of the house of representatives, the
43 chairmen of the senate and house of representatives appropriations committees
44 and the director of the joint legislative budget committee by the thirtieth
45 of the following month. The report shall include an estimate of

(1) potential shortfalls in entitlement programs, (2) potential federal and other funds, such as the statewide assessment for indirect costs, and any projected surplus in state supported programs that may be available to offset these shortfalls and a plan, if necessary, for eliminating any shortfall without a supplemental appropriation, (3) shortfalls resulting from new leases or renegotiations of current leases and associated costs, and (4) total expenditure authority of the child support enforcement program for the month and year-to-date as compared to prior year totals.

The department of economic security shall report the receipt and intended use of all current and prior year reversions from nonappropriated sources to the joint legislative budget committee.

The amounts above include \$6,000,000 from the state general fund and \$7,556,800 from matching federal expenditure authority to raise rates of community service providers and independent service agreement providers contracting with the division of developmental disabilities to 97.61 per cent of market rates for all services on the published rate schedule. It is the intent of the legislature that the division request the Arizona health care cost containment system to approve a capitation rate increase retroactive to July 1, 2005 to make provider rate increases effective July 1, 2005. By July 1, 2005, the division shall have obtained approval for a rate increase implementation proposal from the Arizona health care cost containment system. By August 1, 2005 the division shall have submitted its implementation plan to the joint legislative budget committee for its review. The adjusted rates shall be implemented beginning with provider payments due for services performed in August 2005. Payment for retroactive reimbursement due for services provided in July 2005 shall be paid to providers no later than September 15, 2005.

Sec. 30. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION
2005-06

State board of education

FTE positions 7.0

Lump sum appropriation \$ 610,100

Fund sources:

State general fund \$ 270,800

Teacher certification fund 339,300

Performance measures:

Per cent of parents who rate "A+" the public school that their oldest school-age child attends

19.5

The appropriated amount includes \$100,000 for administering a survey to a random sample of parents of children in public schools statewide. The survey shall consist of the following question: "Students are given the grades A+, A, B, C, D and Fail to denote the quality of their work. Using the same A+, A, B, C, D and Fail scale, what grade would you give the school that your oldest child attends?"

The state board of education program may establish its own strategic plan separate from that of the department of education and based on its own separate mission, goals and performance measures.

General services administration

FTE positions 138.2

Operating lump sum appropriation \$ 8,157,100

The operating lump sum appropriation includes monies for planning and preliminary design of the department's agency information factory. The department shall use a portion of these monies to contract for an independent information technology consultant. Prior to proceeding with preliminary design of the system, the department shall submit separate reports produced by the independent consultant and GITA evaluating the department's agency information factory plan to the joint legislative budget committee for review. The department's fiscal year 2005-2006 appropriation does not include monies for implementation of the system. Prior to proceeding with implementation, the department shall present the full implementation cost estimate for the department and school districts to the legislature.

Achievement testing 7,165,100

Before making any changes to the achievement testing program that will increase program costs, the state board of education shall report the estimated fiscal impact of those changes to the joint legislative budget committee.

Arizona teacher evaluation 200,700

English learner monitoring 322,400

Special education audit 294,000

Teacher certification 1,397,100

Monies collected by the department of education for teacher certification fees, as authorized by section 15-531, paragraphs 1 and 2, Arizona Revised Statutes, shall be deposited in a teacher certification fund for use in funding costs of the teacher certification program.

Total - general services

administration \$ 17,536,400

Fund sources:

State general fund \$ 13,598,300

Teacher certification fund 1,597,800

Proposition 301 fund 2,340,300

Performance measures:

Maximum number of days to process

complete certification applications 15

Per cent of customers satisfied with

certification services 89



Assistance to schools

FTE positions	67.7
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Basic state aid entitlement	\$2,757,775,500
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Fund sources:

State general fund	\$2,714,552,500
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Permanent state school fund	43,223,000
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The above appropriation provides basic state support to school districts for maintenance and operations funding as provided by section 15-973, Arizona Revised Statutes, and includes an estimated \$43,223,000 in expendable income derived from the permanent state school fund and from state trust lands pursuant to section 37-521, subsection B, Arizona Revised Statutes, for fiscal year 2005-2006.

Receipts derived from the permanent state school fund and any other nonstate general fund revenue source that is dedicated to fund basic state aid will be expended, whenever possible, before expenditure of state general fund monies.

Except as required by section 37-521, Arizona Revised Statutes, all monies received during the fiscal year from national forests, interest collected on deferred payments on the purchase of state lands, the income from the investment of permanent funds as prescribed by the enabling act and the constitution and all monies received by the superintendent of public instruction from whatever source, except monies received pursuant to sections 15-237 and 15-531, Arizona Revised Statutes, when paid into the state treasury are appropriated for apportionment to the various counties in accordance with law. An expenditure shall not be made except as specifically authorized above.

Additional state aid to schools	\$297,213,200
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Assistance to school districts for children of state employees	99,500
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Certificates of educational convenience	269,900
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Special education fund	33,128,600
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Adult education assistance	4,443,800
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The appropriated amount is for classes in adult basic education, general education development and citizenship on a statewide basis.

It is the intent of the legislature that no more than ten per cent of the appropriation for adult education assistance be used by the department of education for operating the division of adult education. It is also the intent of the legislature that the greatest possible proportion of monies appropriated for adult education programs be devoted to instructional, rather than administrative, aspects of the programs.

The department shall give persons under twenty-one years of age priority in gaining access to services pertaining to general education development testing.

1	AIMS intervention; dropout	
2	prevention	\$ 5,550,000
3	Chemical abuse	800,500
4	Extended school year	500,000
5	Family literacy	1,003,400
6	Gifted support	1,304,200
7	Optional performance incentive	
8	programs	120,000
9	Parental choice for reading success	1,000,000
10	Residential placement	10,000
11	School accountability	4,698,100
12	School report cards	443,300
13	School safety program	6,704,900
14	Small pass-through programs	581,600

15 The appropriated amount includes \$50,000 for the academic contest fund,
 16 \$82,400 for academic decathlon, \$50,000 for Arizona geographic alliance,
 17 \$40,000 for the Arizona humanities council, \$25,200 for Arizona principal's
 18 academy, \$234,000 for Arizona school service through education technology,
 19 \$50,000 for project citizen and \$50,000 for the economic academic council.

20	State block grant for early childhood	
21	education	19,415,200
22	State block grant for vocational	
23	education	11,199,100

24 The appropriated amount is for block grants to charter schools and
 25 school districts that have vocational education programs. It is the intent
 26 of the legislature that monies appropriated in the general appropriation act
 27 for the state block grant for vocational education be used to promote
 28 improved student achievement by providing vocational education programs with
 29 flexible supplemental funding that is linked both to numbers of students in
 30 such programs and to numbers of program completers who enter jobs in fields
 31 directly related to the vocational education program that they completed. It
 32 is the intent of the legislature that the amount of the state block grant for
 33 vocational education funding that is used for state level administration of
 34 the program be limited to no more than the amount used for such costs during
 35 the prior fiscal year plus the applicable amount of any pay raise that may be
 36 provided for state employees through legislative appropriation.

37	Vocational education extended	
38	year	600,000
39	Total - assistance to schools	\$3,146,860,800
40	Fund sources:	
41	State general fund	\$3,098,978,100
42	Proposition 301 fund	4,659,700
43	Permanent state school fund	43,223,000

1	Performance measures:	
2	Per cent of students tested who perform	
3	at or above the national norm on the	
4	norm-referenced test (grade 2)	
5	-- reading	48
6	-- math	55
7	Per cent of students tested who perform	
8	at or above the national norm on the	
9	norm-referenced test (grade 9)	
10	-- reading	37
11	-- math	59
12	Per cent of schools with at least 75% of	
13	students meeting or exceeding standards in:	
14	-- reading	27
15	-- writing	37
16	-- math	20
17	Per cent of Arizona high school students	
18	who enter 9 th grade and graduate within	
19	4 years	75
20	Per cent of students in grade 3 meeting	
21	or exceeding state academic standards in:	
22	-- reading	80
23	-- writing	82
24	-- math	70
25	Per cent of students in grade 5 meeting	
26	or exceeding state academic standards in:	
27	-- reading	66
28	-- writing	68
29	-- math	60
30	Per cent of students in grade 8 meeting	
31	or exceeding state academic standards in:	
32	-- reading	62
33	-- writing	66
34	-- math	36
35	Per cent of students in grade 12 meeting	
36	or exceeding state academic standards in:	
37	-- reading	90
38	-- writing	90
39	-- math	90
40	Per cent of students tested:	
41	-- norm-referenced test (grades 2 and 9)	96
42	-- AIMS	97



1	Per cent of Arizona schools receiving an	
2	underperforming label	<u>5</u>
3	Total appropriation - state board of	
4	education and superintendent	
5	of public instruction	\$3,165,007,300
6	Fund sources:	
7	State general fund	\$3,112,847,200
8	Proposition 301 fund	7,000,000
9	Permanent state school fund	43,223,000
10	Teacher certification fund	1,937,100

11 The department shall provide an updated report on its budget status
 12 every two months for the first half of each fiscal year and every month
 13 thereafter to the president of the senate, the speaker of the house of
 14 representatives, the chairmen of the senate and house of representatives
 15 appropriations committees, the director of the joint legislative budget
 16 committee and the director of the governor's office of strategic planning and
 17 budgeting. Each report shall include, at a minimum, the department's current
 18 funding surplus or shortfall projections for basic state aid and other major
 19 formula-based programs and shall be due thirty days after the end of the
 20 applicable reporting period.

21 For fiscal year 2005-2006, in addition to computing average daily
 22 membership counts for the first one hundred days of the 2005-2006 school year
 23 pursuant to section 15-901, subsection A, paragraph 2, Arizona Revised
 24 Statutes, the department shall compute average daily membership counts for
 25 the first one hundred forty days of the 2005-2006 school year. By February
 26 1, 2007, the department shall provide a report to the director of the joint
 27 legislative budget committee that compares the average daily membership count
 28 of each school district and charter school in the state through the first one
 29 hundred and first one hundred forty days of the 2005-2006 school year. The
 30 one hundred forty day average daily membership counts computed pursuant to
 31 this requirement shall not be used for basic state aid formula funding
 32 purposes.

33 Within fifteen days of each apportionment of state aid that occurs
 34 pursuant to section 15-973, subsection B, Arizona Revised Statutes, the
 35 department shall provide the joint legislative budget committee staff and the
 36 governor's office of strategic planning and budgeting with an electronic
 37 spreadsheet or database copy of data included in the apor55-1 report for that
 38 apportionment for each school district and the char55-1 report for that
 39 apportionment for each charter school.

40 Sec. 31. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

41 2005-06

42 Administration

43	FTE positions	13.9
44	Lump sum appropriation	\$ 1,823,600

Fund sources:

State general fund	\$ 1,823,600
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Emergency management

FTE positions	11
Operating lump sum appropriation	\$ 952,000
Civil air patrol	54,200
Total - emergency management	\$ 1,006,200

Fund sources:

State general fund	\$ 873,500
Emergency response fund	132,700

Military affairs

FTE positions	66.2
Operating lump sum appropriation	\$ 4,882,600
Guardsmen tuition reimbursement	1,446,000
Total - military affairs	\$ 6,328,600

Fund sources:

State general fund	\$ 6,328,600
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The department of emergency and military affairs appropriation includes \$2,051,100 in fiscal year 2005-2006 for project challenge. These monies shall only be used to fund operating expenditures for project challenge.

Total appropriation - department of

emergency and military affairs	\$ 9,158,400
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Fund sources:

State general fund	\$ 9,025,700
Emergency response fund	132,700

Performance measures:

Per cent of project challenge graduates

either employed or in school	95
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Customer satisfaction rating for communities

served during disasters (Scale 1-8)	6.0
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The department of emergency and military affairs appropriation includes \$1,215,000 for service contracts. This amount is exempt from section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, except that all fiscal year 2005-2006 monies remaining unexpended and unencumbered on October 31, 2006 revert to the state general fund.

Sec. 32. DEPARTMENT OF ENVIRONMENTAL QUALITY

2005-06

FTE positions	428.4
Operating lump sum appropriation	\$ 22,142,900
Aquifer protection permit program	756,100
Hazardous waste program	721,300
Solid waste program	3,406,900
Waste fire program	219,800

1	Water quality program	3,770,300
2	Air permits administration program	5,419,500
3	Emissions control program -	
4	administration	3,967,500
5	Emissions control contractor	
6	payment	31,739,600
7	Water infrastructure finance	
8	authority	2,445,100
9	Air quality program	4,542,100
10	Underground storage tank program	22,000
11	Pima county air quality programs	<u>165,000</u>
12	Total appropriation - department of	
13	environmental quality	\$ 79,318,100
14	Fund sources:	
15	State general fund	\$ 12,991,400
16	Solid waste fee fund	1,372,700
17	Water quality fee fund	3,770,300
18	Hazardous waste management fund	721,300
19	Air permits administration fund	5,419,500
20	Emissions inspection fund	35,707,100
21	Air quality fund	4,707,100
22	Air quality - clean air subaccount	500,000
23	Indirect cost recovery fund	11,852,700
24	Used oil fund	134,000
25	Underground storage tank fund	22,000
26	Recycling fund	2,120,000
27	Performance measures:	
28	Per cent of contaminated sites closed	
29	requiring no further action (cumulative)	
30	versus known sites	77.0
31	Number of nonattainment areas exceeding	
32	national ambient air quality standards	5
33	Per cent of statutorily set permit timelines	
34	met through licensing time frames rule	99
35	Number of days per year exceeding national	
36	ambient air quality standards for ozone,	
37	carbon monoxide or particulates	0
38	Per cent of facilities from drinking water	
39	priority log assigned to enforcement staff	50
40	Customer satisfaction rating for citizens	
41	(Scale 1-8)	7.4
42	Up to \$1,250,000 of the state general fund appropriation may be used	
43	temporarily to maintain existing environmental programs for which an	
44	application for federal funds has been submitted.	

1 When expenditures from the hazardous waste or environmental health
2 reserves are authorized, the director of the department of environmental
3 quality shall report the nature of the emergency and the authorized
4 expenditure amount to the president of the senate, the speaker of the house
5 of representatives, the chairmen of the senate and house of representatives
6 appropriations committees and the director of the joint legislative budget
7 committee.

8 The department of environmental quality shall report annually to the
9 legislature in writing on the progress of WQARF activities, including
10 emergency response, priority site remediation, cost recovery activity,
11 revenue and expenditure activity and other WQARF-funded program activity.
12 The department shall submit the report to the members of the joint
13 legislative budget committee and to the director of the joint legislative
14 budget committee staff by September 1, 2005.

15 Pursuant to section 49-282, Arizona Revised Statutes, the department of
16 environmental quality shall submit a fiscal year 2006-2007 budget for the
17 water quality assurance revolving fund before September 1, 2005, for review
18 by the senate and house of representatives appropriations committees.

19 The amounts appropriated for the water infrastructure finance authority
20 in fiscal year 2005-2006 shall be used to provide a twenty per cent match of
21 the fiscal year 2005-2006 federal safe drinking water and clean water
22 revolving fund allocations to this state. Of the amount appropriated, any
23 amount in excess of the required twenty per cent match reverts to the state
24 general fund.

25 The monies appropriated in the Pima county air quality programs special
26 line item are for use by Pima county to avoid being declared in
27 non-attainment of particulate matter standards by establishing public
28 notification and outreach programs, minimizing exposure to particulate matter
29 concentrations and to abatement and minimization of controllable sources of
30 particulate matter through best available control measures. Of the monies in
31 the Pima county air quality programs special line item in fiscal year
32 2005-2006, \$50,000 shall be used for carbon monoxide monitoring as required
33 by the Pima county limited maintenance plan with the federal environmental
34 protection agency.

35 The appropriation from the air permits administration fund is an
36 estimate representing all monies distributed to this fund, including balance
37 forward, revenue and transfers during fiscal year 2005-2006. These monies
38 are appropriated to the Arizona department of environmental quality for the
39 purposes established in section 49-455, Arizona Revised Statutes. The
40 appropriation shall be adjusted as necessary to reflect actual final receipts
41 credited to the air permits administration fund.



1 Sec. 33. OFFICE OF EQUAL OPPORTUNITY

	<u>2005-06</u>	<u>2006-07</u>
2		
3 FTE positions	4.0	4.0
4 Lump sum appropriation	\$ 220,900	\$ 220,900
5 Fund sources:		
6 State general fund	\$ 220,900	\$ 220,900

7 Sec. 34. STATE BOARD OF EQUALIZATION

	<u>2005-06</u>	
8		
9 FTE positions	7.0	
10 Lump sum appropriation	\$ 567,200	
11 Fund sources:		
12 State general fund	\$ 567,200	

13 Performance measures:

14 Average calendar days to process a
15 property tax appeal from receipt to
16 issuance

28

17 Per cent of rulings upheld in tax courts

100

18 Customer satisfaction rating (Scale 1-8)

6.1

19 The state board of equalization shall report to the joint legislative
20 budget committee by October 31, 2005 with a variety of options for conversion
21 of its existing computer system. The report shall include an assessment of
22 the options by the information technology authorization committee.

23 Sec. 35. BOARD OF EXECUTIVE CLEMENCY

	<u>2005-06</u>	<u>2006-07</u>
24		
25 FTE positions	16.0	16.0
26 Lump sum appropriation	\$ 956,700	\$ 956,700
27 Fund sources:		
28 State general fund	\$ 956,700	\$ 956,700

29 Performance measures:

30 Customer satisfaction rating for victims
31 (Scale 1-8)

6.0

6.0

32 Sec. 36. ARIZONA EXPOSITION AND STATE FAIR BOARD

	<u>2005-06</u>	<u>2006-07</u>
33		
34 FTE positions	186.0	186.0
35 Lump sum appropriation	\$ 15,123,900	\$ 15,123,900
36 Fund sources:		
37 Arizona exposition and state		
38 fair fund	\$ 15,123,900	\$ 15,123,900

39 Performance measures:

40 Fair attendance

1,100,000

1,100,000

41 Per cent of guests rating state fair "good"
42 or "excellent" based on annual survey

98

98

1 Sec. 37. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS

	<u>2005-06</u>	<u>2006-07</u>
2		
3 FTE positions	4.0	4.0
4 Lump sum appropriation	\$ 304,800**	\$ 304,900
5 Fund sources:		
6 Board of funeral directors and		
7 embalmers fund	\$ 304,800	\$ 304,900
8 Performance measures:		
9 Average calendar days to resolve a complaint	78	78
10 Average calendar days to renew a license	23	23
11 Customer satisfaction rating (Scale 1-8)	7.7	7.7

12 Sec. 38. GAME AND FISH DEPARTMENT

	<u>2005-06</u>	<u>2006-07</u>
13		
14 FTE positions	274.5	274.5
15 Operating lump sum appropriation	\$ 22,700,600	\$ 22,622,700
16 Pittman - Robertson/Dingell -		
17 Johnson act	2,808,000	2,808,000
18 Performance incentive pay program	<u>346,800*</u>	<u>346,800*</u>
19 Total appropriation - game and fish		
20 department	\$ 25,855,400	\$ 25,777,500
21 Fund sources:		
22 Game and fish fund	\$ 23,312,600	\$ 23,234,700
23 Waterfowl conservation fund	43,400	43,400
24 Wildlife endowment fund	16,000	16,000
25 Watercraft licensing fund	2,183,200	2,183,200
26 Game, nongame, fish and		
27 endangered species fund	300,200	300,200
28 Performance measures:		
29 Per cent of public satisfaction with		
30 off-highway vehicle and watercraft		
31 information products and services	65	65
32 Per cent of anglers rating their experience		
33 as "excellent", or greater than or equal		
34 to 9, on a scale of 1 to 10	69	69

35 In addition to the \$2,808,000 for the Pittman - Robertson/Dingell -
 36 Johnson act special line item, the lump sum appropriation includes \$40,000
 37 for cooperative fish and wildlife research which may be used for the purpose
 38 of matching federal and apportionment funds.

39 The \$300,000 from the game and fish fund and \$46,800 from the
 40 watercraft licensing fund in fiscal year 2005-2006 and fiscal year 2006-2007
 41 for the performance incentive pay program special line item shall be used for
 42 personal services and employee related expenditures associated with the
 43 department's performance incentive pay program in accordance with Laws 1999,
 44 chapter 138. This appropriation is a continuing appropriation and is exempt

from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations.

The game and fish department and the department of transportation shall conduct a joint study to examine the transfer of responsibility for processing watercraft registration from the game and fish department to the department of transportation. This study shall be submitted to the joint legislative budget committee by December 30, 2005 and is to include an implementation plan with a proposed date for the transfer of watercraft registration and examine the overall impact to citizens, potential cost savings, and the number of full-time equivalent positions to be transferred from the game and fish department to the department of transportation.

The shooting range appropriation of \$100,000 in fiscal year 2005-2006 and fiscal year 2006-2007, included in the lump sum appropriation, is a continuing appropriation and is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, until December 31, 2007.

Sec. 39. DEPARTMENT OF GAMING

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	115.0	118.0
Operating lump sum appropriation	\$ 8,000,000	\$ 8,000,000
Casino operations certification	1,829,100	1,810,500
Problem gambling	<u>1,812,800</u>	<u>1,812,800</u>
Total appropriation - department of gaming	\$ 11,641,900	\$ 11,623,300
Fund sources:		
Tribal state compact fund	\$ 1,829,100	\$ 1,810,500
Arizona benefits fund	9,512,800	9,512,800
State lottery fund	300,000	300,000
Performance measures:		
Per cent of gaming facilities reviewed		
for compact compliance	100	100
Per cent of vendor customers satisfied		
with process	96	96

Sec. 40. ARIZONA GEOLOGICAL SURVEY

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	12.3	12.3
Lump sum appropriation	\$ 796,700	\$ 796,700
Fund sources:		
State general fund	\$ 796,700	\$ 796,700
Performance measures:		
Satisfaction with service provided		
(Scale 1-5)	4.9	4.9



1 Sec. 41. GOVERNMENT INFORMATION TECHNOLOGY AGENCY

	<u>2005-06</u>	<u>2006-07</u>
2 FTE positions	21.0	21.0
3 Lump sum appropriation	\$ 2,536,600	\$ 2,539,200
4 Fund sources:		
5 Information technology fund	\$ 2,536,600	\$ 2,539,200
6 Performance measures:		
7 Per cent of information technology (IT)		
8 projects completed on schedule and		
9 within budget	92	92
10 Per cent of agency IT managers rating		
11 GITA performance as excellent	60	60

13 Sec. 42. OFFICE OF THE GOVERNOR

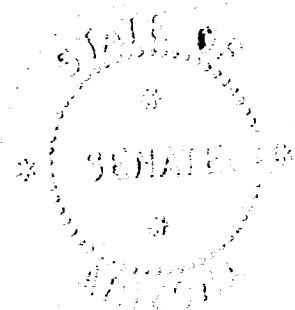
	<u>2005-06</u>
14 Lump sum appropriation	\$ 6,127,700*
15 Fund sources:	
16 State general fund	\$ 6,127,700
17 Included in the lump sum appropriation of \$6,127,700 for fiscal year	
18 2005-2006 is \$10,000 for the purchase of mementos and items for visiting	
19 officials.	

21 Sec. 43. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING

	<u>2005-06</u>
22 FTE positions	26.0
23 Lump sum appropriation	\$ 2,021,400
24 Fund sources:	
25 State general fund	\$ 2,021,400
26 Performance measures:	
27 Per cent of participants rating budget and	
28 planning training "good" or "excellent"	98

30 Sec. 44. DEPARTMENT OF HEALTH SERVICES

	<u>2005-06</u>
31 <u>Administration</u>	
32 FTE positions	406.5
33 Operating lump sum appropriation	\$ 15,696,800
34 Fund sources:	
35 State general fund	13,921,200
36 Capital outlay stabilization	
37 fund	1,576,100
38 Emergency medical services	
39 operating fund	199,500
40 Assurance and licensure	\$ 9,371,900



Fund sources:

State general fund	\$ 7,484,200
Federal child care and development fund block grant	729,000
Hearing and speech professionals fund	296,200
Nursing care institution resident protection fund	38,000
Tobacco tax and health care fund - medically needy account	200,000
Expenditure authority	624,500
Attorney general legal services	\$ 412,800

Fund sources:

State general fund	\$ 362,800
Emergency medical services operating fund	50,000
Newborn screening fund - indirect costs	478,600

Fund sources:

Newborn screening fund	\$ 478,600
Indirect cost fund	\$ 7,153,000

Fund sources:

Indirect cost fund	7,153,000
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Performance measures:

Per cent of relicensure surveys completed
on time

Child care facilities	75
Health care facilities	50

Per cent of complaint investigations initiated
later than investigative guidelines

Child care facilities	5
Health care facilities	25

The department of health services shall report to the joint legislative budget committee by August 15, 2005 on an expenditure plan to use \$200,000 in additional funding to reduce licensure backlogs in health care facilities. The department shall further report to the committee by June 30, 2006 on the outcome of these efforts to reduce health care licensure backlogs.

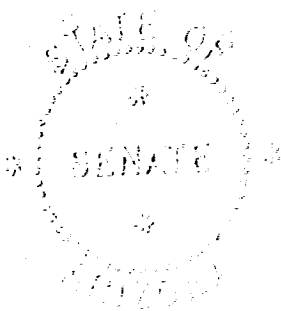
Public health

FTE positions	240.5
Operating lump sum appropriation	\$ 5,706,300

Fund sources:

State general fund	\$ 4,927,100
Emergency medical services operating fund	779,200
AIDS reporting and surveillance	\$ 1,125,000

1	Fund sources:	
2	State general fund	\$ 1,125,000
3	Alzheimer's disease research	\$ 2,000,000
4	Fund sources:	
5	State general fund	\$ 1,000,000
6	Health research fund	1,000,000
7	Alzheimer's research - biotechnology	\$ 3,000,000
8	Fund sources:	
9	Tobacco tax and health care fund	
10	medically needy account	\$ 3,000,000
11	Arizona statewide immunization	
12	information system	\$ 460,900
13	Fund sources:	
14	State general fund	\$ 460,900
15	Community health centers	\$ 10,412,300
16	Fund sources:	
17	State general fund	\$ 10,412,300
18	County public health	\$ 200,000
19	Fund sources:	
20	State general fund	\$ 200,000
21	County tuberculosis provider	
22	care and control	\$ 1,010,500
23	Fund sources:	
24	State general fund	\$ 1,010,500
25	Diabetes prevention and control	\$ 100,000
26	Fund sources:	
27	State general fund	\$ 100,000
28	Direct grants	\$ 460,300
29	Fund sources:	
30	State general fund	\$ 460,300
31	EMS operations	\$ 2,924,300
32	Fund sources:	
33	Emergency medical services	
34	operating fund	\$ 2,924,300
35	Hepatitis C surveillance	\$ 360,900
36	Fund sources:	
37	State general fund	\$ 360,900
38	Kidney program	\$ 50,500
39	Fund sources:	
40	State general fund	\$ 50,500
41	Laboratory services	\$ 3,902,200



1	Fund sources:	
2	State general fund	\$ 3,041,900
3	Environmental laboratory licensure	
4	revolving fund	860,300
5	Loan repayment	\$ 250,000
6	Fund sources:	
7	Arizona medical board fund	\$ 100,000
8	Emergency medical services	
9	operating fund	150,000
10	Poison control center funding	\$ 925,000
11	Fund sources:	
12	Poison control fund	\$ 925,000
13	Reimbursement to counties	\$ 67,900
14	Fund sources:	
15	State general fund	\$ 67,900
16	Renal and nonrenal disease management	\$ 468,000
17	Fund sources:	
18	State general fund	\$ 468,000
19	Scorpion antivenom	\$ 150,000
20	Fund sources:	
21	State general fund	\$ 150,000
22	STD control subventions	\$ 26,300
23	Fund sources:	
24	State general fund	\$ 26,300
25	Telemedicine	\$ 260,000
26	Fund sources:	
27	State general fund	\$ 260,000
28	Trauma advisory board	\$ 360,400
29	Fund sources:	
30	Emergency medical services	
31	operating fund	\$ 360,400
32	University of Arizona poison	
33	control center funding	\$ 1,275,000
34	Fund sources:	
35	Poison control fund	\$ 1,275,000
36	Vaccines	\$ 3,784,300
37	Fund sources:	
38	State general fund	\$ 3,784,300
39	Performance measures:	
40	Immunization rate among 2-year-old children	80
41	Per cent of high school youth who smoked	
42	in the last month	18
43	Customer waiting time in vital records	
44	lobby (in minutes)	20

1 Of the \$10,412,300 appropriated for community health centers, \$744,000
2 shall be distributed as follows for county primary care programs: Pinal
3 county, \$180,000; Yavapai county, \$564,000.

4 The department of health services may use up to four per cent of the
5 amounts appropriated for renal and nonrenal disease management, community
6 health centers and telemedicine for the administrative costs to implement
7 each program.

8 No monies appropriated for AIDS reporting and surveillance and renal
9 and nonrenal disease management may be spent for services for persons who are
10 not residents of this state.

11 The department of health services shall require the screening of
12 potential recipients of vaccines for private insurance coverage, eligibility
13 for the federal vaccines for children program and eligibility for the state
14 children's health insurance program. This requirement applies to vaccines
15 purchased with state monies appropriated for the vaccines special line item
16 for both the federal 317 program and the state-only immunization program.

17 The department of health services shall report to the joint legislative
18 budget committee by February 1, 2006 on the amount of federal monies received
19 for fiscal year 2005-2006 for the 317 vaccines program.

20 The appropriation for direct grants is to provide for local health work
21 and a portion of the cost of employing 1 public health nurse and 1 sanitarian
22 in counties with populations of less than 500,000 persons. The monies are to
23 be divided equally among eligible counties on a nonmatching basis. All
24 monies that are received by a county under this appropriation and that are
25 not used for the prescribed purposes revert to the state general fund.

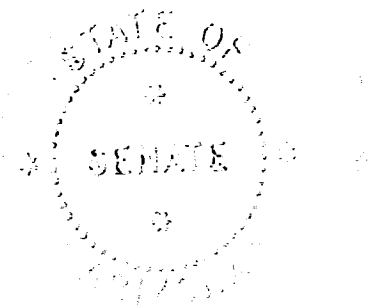
26 The \$67,900 appropriated for reimbursement to counties is to provide
27 matching monies to counties with populations of less than 500,000 persons for
28 local health work on an equal matching basis and shall be distributed based
29 on the proportion of funding each county received in fiscal year 2002-2003.

30 The \$200,000 appropriated for county public health shall be distributed
31 as follows to the following counties to reimburse local health departments
32 pursuant to section 36-189, Arizona Revised Statutes: Coconino, \$36,220;
33 Gila, \$5,440; Mohave, \$30,780; Yavapai, \$25,820; Yuma, \$101,740.

34 The \$3,000,000 appropriated for Alzheimer's research - biotechnology
35 shall be allocated to the disease control research commission, who shall only
36 expend the funding for research on Alzheimer's disease conducted by a
37 nonprofit medical research foundation in this state that specializes in
38 biotechnology and that collaborates with universities, hospitals,
39 biotechnology and health science research centers and other public and
40 private biotechnology businesses in the state. The department of health
41 services and the disease control research commission shall not retain any of
42 this funding for administration.



1	<u>Family health</u>	
2	FTE positions	89.8
3	Operating lump sum appropriation	\$ 5,219,300
4	Fund sources:	
5	State general fund	\$ 3,291,700
6	Expenditure authority	1,927,600
7	Abstinence funding	\$ 1,000,000
8	Fund sources:	
9	State general fund	\$ 1,000,000
10	Adult cystic fibrosis	\$ 105,200
11	Fund sources:	
12	State general fund	\$ 105,200
13	Adult sickle cell anemia	\$ 33,000
14	Fund sources:	
15	State general fund	\$ 33,000
16	AHCCCS - children's rehabilitative	
17	services	\$ 53,934,900
18	Fund sources:	
19	State general fund	\$ 17,745,900
20	Expenditure authority	36,189,000
21	Breast and cervical cancer	
22	screening	\$ 1,090,000
23	Fund sources:	
24	State general fund	\$ 1,090,000
25	Child fatality review team	\$ 100,000
26	Fund sources:	
27	Child fatality review fund	\$ 100,000
28	Children's rehabilitative	
29	services	\$ 3,587,000
30	Fund sources:	
31	State general fund	\$ 3,587,000
32	County nutrition services	\$ 330,300
33	Fund sources:	
34	State general fund	\$ 330,300
35	County prenatal services grant	\$ 1,148,500
36	Fund sources:	
37	State general fund	\$ 1,148,500
38	Folic acid	\$ 200,000
39	Fund sources:	
40	Tobacco tax and health care fund -	
41	medically needy account	\$ 200,000
42	Health start	\$ 226,600



1	Fund sources:	
2	State general fund	\$ 226,600
3	High risk perinatal services	\$ 3,630,600
4	Fund sources:	
5	State general fund	\$ 3,180,600
6	Emergency medical services	
7	operating fund	450,000
8	Medicaid special exemption	
9	payments	\$ 1,176,900
10	Fund sources:	
11	State general fund	\$ 387,200
12	Expenditure Authority	789,700
13	Newborn screening program	\$ 3,205,100
14	Fund sources:	
15	Newborn screening program fund	\$ 3,205,100
16	Performance measures:	
17	Number of newborns screened under newborn	
18	screening program	92,500
19	The amounts appropriated for children's rehabilitative services and for	
20	AHCCCS - children's rehabilitative services are intended to cover all costs	
21	in full for contracts for the provision of services to clients, unless a	
22	transfer of monies is approved by the joint legislative budget committee.	
23	The department of health services may transfer up to \$350,000 in	
24	revenues from the indirect cost fund to the Arizona health care cost	
25	containment system for the purpose of meeting indirect cost state match	
26	requirements related to AHCCCS - children's rehabilitative services program.	
27	Of the \$3,630,600 appropriated for high risk perinatal services	
28	\$583,000 shall be distributed to counties.	
29	The department of health services shall distribute all monies	
30	appropriated for the county prenatal services grant on a pass-through basis	
31	with consideration to population, need and amount received in prior years.	
32	<u>Behavioral health</u>	
33	FTE positions	122.0
34	Operating lump sum appropriation	\$ 8,656,300
35	Fund sources:	
36	State general fund	\$ 4,169,200
37	Expenditure authority	4,487,100
38	Arnold v. Sarn	\$ 37,696,400
39	Fund sources:	
40	State general fund	\$ 27,500,000
41	Expenditure authority	10,196,400
42	Children's behavioral health	
43	services	\$ 9,351,800

1	Fund sources:	
2	State general fund	\$ 9,351,800
3	Children's behavioral health state	
4	match for title XIX	\$265,932,200
5	Fund sources:	
6	State general fund	\$ 87,496,400
7	Expenditure authority	178,433,800
8	Court monitoring	\$ 197,500
9	Fund sources:	
10	State general fund	\$ 197,500
11	Medicaid special exemption	
12	payments	\$ 15,850,300
13	Fund sources:	
14	State general fund	\$ 5,215,200
15	Expenditure authority	10,635,100
16	Medicare clawback payments	\$ - 0 -
17	Fund sources:	
18	State general fund	\$ - 0 -
19	Fund sources:	
20	Mental health and substance abuse	
21	state match for title XIX	\$ 80,839,300
22	Fund sources:	
23	State general fund	\$ 26,598,200
24	Expenditure authority	54,241,100
25	Mental health nontitle XIX	\$ 2,447,300
26	Fund sources:	
27	State general fund	\$ 2,447,300
28	Proposition 204 - administration	\$ 6,126,500
29	Fund sources:	
30	State general fund	\$ 1,997,100
31	Expenditure authority	4,129,400
32	Proposition 204 - children's	
33	behavioral health services	\$ 3,146,900
34	Fund sources:	
35	State general fund	\$ 1,035,400
36	Expenditure authority	2,111,500
37	Proposition 204 - general mental	
38	health and substance abuse	\$ 75,592,500
39	Fund sources:	
40	State general fund	\$ 24,871,900
41	Expenditure authority	50,720,600
42	Proposition 204 - seriously	
43	mentally ill services	\$158,811,500

Fund sources:

State general fund	\$ 52,252,900
Expenditure authority	106,558,600

Seriously emotionally handicapped
children

\$ 500,000

Fund sources:

State general fund	\$ 500,000
Seriously mentally ill nontitle XIX	\$ 61,116,700

Fund sources:

State general fund	\$ 30,691,900
Tobacco tax and health care fund medically needy account	30,424,800
Seriously mentally ill state match for title XIX	\$161,122,000

Fund sources:

State general fund	\$ 53,013,200
Expenditure authority	108,108,800
Substance abuse nontitle XIX	\$ 14,635,400

Fund sources:

State general fund	\$ 12,135,400
Substance abuse services fund	2,500,000

Performance measures:

Per cent of RBHA title XIX clients

satisfied with services	90
-------------------------	----

Per cent of title XIX population that is

enrolled in a behavioral health service	11.5
---	------

The amount appropriated for children's behavioral health services shall be used to provide services for nontitle XIX eligible children. The amount shall not be used to pay for either federally or nonfederally reimbursed services for title XIX eligible children, unless a transfer of monies is reviewed by the joint legislative budget committee.

On a monthly basis, the department shall provide information to the joint legislative budget committee by program for all populations on the number of new and nontitle XIX clients reviewed for title XIX eligibility under proposition 204 as well as the number that convert from nontitle XIX status or that are newly enrolled.

It is the intent of the legislature that the total amount available in the Arnold v. Sarn special line item be used for the population covered by the Arnold v. Sarn lawsuit in counties with a population of over two million or more persons and for seriously mentally ill persons that meet the same criteria as those covered by the Arnold v. Sarn lawsuit in counties with populations of less than two million persons.

1 It is the intent of the legislature that the per cent attributable to
 2 administration/profit for the regional behavioral health authority in
 3 Maricopa county is nine per cent of the overall capitation rate.

4 Arizona state hospital

5 FTE positions 876.7

6 Operating lump sum appropriation \$ 43,924,700

7 Fund sources:

8 State general fund \$ 37,105,400

9 Arizona state hospital fund 6,469,300

10 ASH land earnings fund 350,000

11 Community placement treatment \$ 6,704,800

12 Fund sources:

13 State general fund \$ 5,574,100

14 Arizona state hospital fund 1,130,700

15 Corrective action plan \$ 3,564,600

16 Fund sources:

17 Arizona state hospital fund \$ 3,564,600

18 Sexually violent persons \$ 9,999,100

19 Fund sources:

20 State general fund \$ 9,999,100

21 Performance measures:

22 Per cent of adult clients successfully
 23 placed in community who return for
 24 another stay within 1 year of discharge

5.0

25 The department shall report to the joint legislative budget committee
 26 by March 1 of each year on preliminary actuarial estimates of the capitation
 27 rate increases for the following fiscal year. Before implementation of any
 28 changes in capitation rates for the AHCCCS - children's rehabilitative
 29 services special line item and any title XIX behavioral health line items,
 30 the department of health services shall report its expenditure plan to the
 31 joint legislative budget committee for its review. Unless required for
 32 compliance with federal law, before the department implements any changes in
 33 policy affecting the amount, sufficiency, duration and scope of health care
 34 services and who may provide services, the department shall prepare a fiscal
 35 impact analysis on the potential effects of this change on the following
 36 year's capitation rates. If the fiscal analysis demonstrates that these
 37 changes will result in additional state costs of \$500,000 or greater for a
 38 given fiscal year, the department shall submit the policy changes to the
 39 joint legislative budget committee for review. The department shall also
 40 report quarterly to the joint legislative budget committee itemizing all
 41 policy changes with fiscal impacts of less than \$500,000 in state costs.



1 In addition to the appropriation for the department of health services,
2 earnings on state lands and interest on the investment of the permanent land
3 funds are appropriated to the state hospital in compliance with the enabling
4 act and the Constitution of Arizona.

5 A monthly report comparing total expenditures for the month and
6 year-to-date as compared to prior year totals shall be forwarded to the
7 president of the senate, the speaker of the house of representatives, the
8 chairmen of the senate and house of representatives appropriations committees
9 and the director of the joint legislative budget committee by the thirtieth
10 of the following month. The report shall include an estimate of (1)
11 potential shortfalls in programs, (2) potential federal and other funds, such
12 as the statewide assessment for indirect costs, that may be available to
13 offset these shortfalls, and a plan, if necessary, for eliminating any
14 shortfall without a supplemental appropriation, and (3) total expenditure
15 authority of the month and year-to-date for seriously mentally ill state
16 match for title XIX, seriously mentally ill nontitle XIX, children's
17 behavioral health services, children's behavioral health state match for
18 title XIX, mental health nontitle XIX, substance abuse nontitle XIX,
19 seriously emotionally handicapped children and children's rehabilitative
20 services.

21 Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,
22 any transfer to or from the amounts appropriated for seriously mentally ill
23 state match for title XIX, seriously mentally ill nontitle XIX,
24 Arnold v. Sarn, folic acid, children's behavioral health services, children's
25 behavioral health state match for title XIX, mental health nontitle XIX,
26 substance abuse nontitle XIX, mental health and substance abuse state match
27 for title XIX, seriously emotionally handicapped children, children's
28 rehabilitative services, AHCCCS - children's rehabilitative services, adult
29 cystic fibrosis, adult sickle cell anemia, high risk perinatal services,
30 county prenatal services grant, community placement treatment, sexually
31 violent persons, county tuberculosis provider care and control, kidney
32 program, county nutrition services, community health centers, vaccines, renal
33 and nonrenal disease management, AIDS reporting and surveillance,
34 telemedicine, university of Arizona poison center funding and the poison
35 control center funding shall require review by the joint legislative budget
36 committee. The department may transfer monies between the amounts
37 appropriated for proposition 204 children's behavioral health services,
38 proposition 204 seriously mentally ill services, and proposition 204 general
39 mental health and substance abuse without review by the joint legislative
40 budget committee but may not transfer monies to and from these line items to
41 any other line item except as provided above without review by the joint
42 legislative budget committee. The amounts appropriated for these items shall
43 be used exclusively for contracts for the provision of services to clients
44 unless a transfer of monies is reviewed by the joint legislative budget
45 committee or unless otherwise permitted to be expended for administrative

costs as specified in this act. Monies shall not be used from these appropriated amounts for any other expenses of the department of health services, unless a transfer of monies is reviewed by the joint legislative budget committee.

Sec. 45. ARIZONA HISTORICAL SOCIETY

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	59.9	59.9
Operating lump sum appropriation	\$ 2,007,000	\$ 2,007,000
Field services and grants	80,000	80,000
Papago park museum	<u>2,084,100</u>	<u>2,086,200</u>
Total appropriation - Arizona historical society	\$ 4,171,100	\$ 4,173,200
Fund sources:		
State general fund	\$ 3,977,400	\$ 3,979,500
Capital outlay stabilization fund	193,700	193,700
Performance measures:		
Paid number of visitors	30,000	30,000
Customer satisfaction rating (Scale 1-8)	7.0	7.0

Of the \$80,000 appropriation for field services and grants, \$50,000 reverts if the city of Phoenix does not make its agreed upon cash contribution pursuant to the memorandum of understanding executed between the city of Phoenix and the Arizona historical society.

Sec. 46. PRESCOTT HISTORICAL SOCIETY

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	16.0	16.0
Lump sum appropriation	\$ 639,100	\$ 639,100
Fund sources:		
State general fund	\$ 639,100	\$ 639,100
Performance measures:		
Paid number of visitors	15,000	15,000
Customer satisfaction rating (Scale 1-8)	7.9	7.9

Sec. 47. BOARD OF HOMEOPATHIC MEDICAL EXAMINERS

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	1.0	1.0
Lump sum appropriation	\$ 77,600**	\$ 78,300
Fund sources:		
Board of homeopathic medical examiners fund	\$ 77,600	\$ 78,300
Performance measures:		
Average calendar days to resolve a complaint	130	130
Average calendar days to renew a license	47	47
Customer satisfaction rating (Scale 1-8)	6.0	6.0

1	Sec. 48. DEPARTMENT OF HOUSING		
2		<u>2005-06</u>	<u>2006-07</u>
3	FTE positions	9.0	9.0
4	Lump sum appropriation	\$ 664,700	\$ 654,200
5	Fund sources:		
6	Housing trust fund	\$ 664,700	\$ 654,200
7	Performance measures:		
8	Households assisted into homeownership	295	295
9	Affordable rental units assisted	4,311	4,311
10	Customer satisfaction rating (Scale 1-7)	6.1	6.1
11	Sec. 49. ARIZONA COMMISSION OF INDIAN AFFAIRS		
12		<u>2005-06</u>	<u>2006-07</u>
13	FTE positions	3.0	3.0
14	Lump sum appropriation	\$ 205,100	\$ 205,100
15	Fund sources:		
16	State general fund	\$ 205,100	\$ 205,100
17	Performance measures:		
18	Per cent of tribes, legislators, and		
19	state agencies rating commission		
20	information, and referral services		
21	as "good" or "better"	88	88
22	Sec. 50. INDUSTRIAL COMMISSION		
23		<u>2005-06</u>	<u>2006-07</u>
24	FTE positions	285.0	285.0
25	Lump sum appropriation	\$ 17,212,300	\$ 17,204,000
26	Fund sources:		
27	Industrial commission		
28	administrative fund	\$ 17,212,300	\$ 17,204,000
29	Performance measures:		
30	Average number of days to resolve a case		
31	by the administrative law judge division	125	125
32	Per cent of workers' compensation claims		
33	processed within 5 days	99	99
34	Elevator inspections conducted	5,500	5,500
35	Customer satisfaction rating for workers'		
36	compensation program (Scale 1-8)	7.0	7.0
37	Sec. 51. DEPARTMENT OF INSURANCE		
38		<u>2005-06</u>	<u>2006-07</u>
39	FTE positions	106.5	106.5
40	Operating lump sum appropriation	\$ 5,822,100	\$ 5,822,100
41	Managed care and dental plan		
42	oversight	525,600	525,600
43	NCOIL participation	25,000	25,000
44	Total appropriation - department of insurance	\$ 6,372,700	\$ 6,372,700

Fund sources:

State general fund	\$ 6,347,700	\$ 6,347,700
Captive insurance regulatory and supervision fund	25,000	25,000

Performance measures:

Average calendar days to complete a consumer complaint investigation	110	110
Per cent of survey licensees respondents indicating "satisfied" or "better"	92	92
Per cent of consumer services survey respondents indicating "satisfied" or "better"	75	75
Average number of days to issue a license	45	45

The \$25,000 appropriated in the NCOIL participation special line item is for the costs of participating in the national conference of insurance legislators.

Sec. 52. ARIZONA JUDICIARY

2005-06Supreme court

FTE positions	227.6
Operating lump sum appropriation	\$ 14,391,900
Automation	14,826,900
County reimbursements	246,000
Court appointed special advocate	3,217,600
Domestic relations	713,900
Foster care review board	2,136,900
Commission on judicial conduct	348,600
Judicial nominations and performance review	284,300
Model court	514,300
Rural state aid to courts	418,500
State aid	<u>5,620,800</u>
Total appropriation - supreme court	\$ 42,719,700

Fund sources:

State general fund	\$ 12,273,100
Confidential intermediary and fiduciary fund	476,900
Court appointed special advocate fund	3,967,600
Criminal justice enhancement fund	3,091,800
Defensive driving school fund	5,691,400
Judicial collection enhancement fund	14,774,600
State aid to the courts fund	2,444,300

Performance measures:

Customer satisfaction rating for defensive
driving schools (Scale 1-8)

7.6

By September 1, 2005, the supreme court shall report to the joint legislative budget committee on current and future automation projects coordinated by the administrative office of the courts. The report shall include a list of court automation projects that receive state monies and shall include projects occurring in the current fiscal year, as well as projects planned for the next two fiscal years. The report shall provide a description of each project as well as the funding source, estimated cost for each fiscal year, number of FTE positions, the entities involved, and the goals and anticipated results for each automation project. The report shall be submitted in one summary document.

Included in the appropriation for the supreme court program is \$1,000 for the purchase of mementos and items for visiting officials.

By November 1, 2005, the administrative office of the courts shall report to the joint legislative budget committee on the total receipts and expenditures in each account of the adult probation services fund established by section 12-267, Arizona Revised Statutes, and the juvenile probation fund established by section 12-268, Arizona Revised Statutes. The report shall present the information by county and include the amount of personal services expended from each revenue source of each account.

All case processing assistance fund receipts received by the administrative office of the courts in excess of \$3,091,800 in fiscal year 2005-2006 are appropriated to the supreme court. Before the expenditure of any case processing assistance fund receipts in excess of \$3,091,800 in fiscal year 2005-2006, the administrative office of the courts shall submit the intended use of the monies for review by the joint legislative budget committee.

All defensive driving school fund receipts received by the administrative office of the courts in excess of \$5,691,400 in fiscal year 2005-2006 are appropriated to the supreme court. Before the expenditure of any defensive driving school fund receipts in excess of \$5,691,400 in fiscal year 2005-2006, the administrative office of the courts shall submit the intended use of the monies for review by the joint legislative budget committee.

Notwithstanding any other law, the amount appropriated for rural state aid to courts shall be allocated to counties with populations of less than 500,000 persons.

All judicial collection enhancement fund receipts received by the administrative office of the courts in excess of \$14,774,600 in fiscal year 2005-2006 are appropriated to the supreme court. Before the expenditure of judicial collection enhancement fund receipts in excess of \$14,774,600 in fiscal year 2005-2006, the administrative office of the courts shall submit

1 the intended use of the monies for review by the joint legislative budget
2 committee.

3 The administrative office of the courts shall not transfer monies
4 between the supreme court operating budget and the automation line item
5 without review by the joint legislative budget committee.

6 Court of appeals

7 FTE positions 140.8

8 Division I \$ 7,981,200

9 Performance measures:

10 Customer satisfaction rating for
11 settlement program (Scale 1-8) 6.8

12 Division II \$ 3,706,700

13 Performance measures:

14 Customer satisfaction rating for
15 settlement program (Scale 1-8) 7.6

16 Total appropriation - court of appeals \$ 11,687,900

17 Fund sources:

18 State general fund \$ 11,687,900

19 Of the 140.8 full-time equivalent positions for fiscal year 2005-2006,
20 102.8 FTE positions are for Division I and 38.0 FTE positions are for
21 Division II.

22 Superior court

23 FTE positions 202.3

24 Judges compensation \$ 15,035,900

25 Adult standard probation 11,453,200

26 Adult intensive probation 10,168,200

27 Community punishment 2,743,400

28 Interstate compact 570,200

29 Juvenile standard probation 7,639,000

30 Juvenile intensive probation 13,241,200

31 Juvenile treatment services 22,101,400

32 Juvenile family counseling 660,400

33 Juvenile crime reduction 5,153,000

34 Progressively increasing
35 consequences 9,391,900

36 Special water master 20,000

37 Total appropriation - superior court \$ 98,177,800

38 Fund sources:

39 State general fund \$ 90,694,400

40 Criminal justice enhancement fund 6,983,400

41 Drug treatment and education fund 500,000

1 Performance measures:

2 Customer satisfaction rating by states

3 participating in the interstate compact

4 (Scale 1-8) 7.4

5 Juvenile standard probation:

6 Per cent of probationers successfully

7 completing probation without a referral

8 (a notice of misbehavior) 80

9 Juvenile intensive probation (JIPS):

10 Per cent of probationers successfully

11 completing probation without a referral

12 (a notice of misbehavior) 75

13 Adult standard probation:

14 Per cent of probationers successfully

15 completing probation without a new

16 conviction 75

17 Adult intensive probation (AIPS):

18 Per cent of probationers successfully

19 completing probation without a new

20 conviction 70

21 Of the 202.3 FTE positions, 161 FTE positions represent superior court

22 judges. One-half of their salaries are provided by state general fund

23 appropriations pursuant to section 12-128, Arizona Revised Statutes. This is

24 not meant to limit the counties' ability to add additional judges pursuant to

25 section 12-121, Arizona Revised Statutes.

26 Up to 4.6 per cent of the amounts appropriated for juvenile probation

27 services - treatment services and progressively increasing consequences may

28 be retained and expended by the supreme court to administer the programs

29 established by section 8-322, Arizona Revised Statutes, and to conduct

30 evaluations as needed. The remaining portion of the treatment services and

31 progressively increasing consequences programs shall be deposited in the

32 juvenile probation services fund established by section 8-322, Arizona

33 Revised Statutes.

34 Receipt of state probation monies by the counties is contingent on the

35 county maintenance of fiscal year 2003-2004 expenditure levels for each

36 probation program. State probation monies are not intended to supplant

37 county dollars for probation programs.

38 All community punishment program receipts received by the

39 administrative office of the courts in excess of \$2,743,400 in fiscal year

40 2005-2006 are appropriated to the community punishment line item. Before the

41 expenditure of any community punishment receipts in excess of \$2,743,400 in

42 fiscal year 2005-2006, the administrative office of the courts shall submit

43 the intended use of the monies for review by the joint legislative budget

44 committee.

All juvenile crime reduction fund receipts received by the administrative office of the courts in excess of \$5,153,000 in fiscal year 2005-2006 are appropriated to the juvenile crime reduction line item. Before the expenditure of any juvenile crime reduction fund receipts in excess of \$5,153,000 in fiscal year 2005-2006, the administrative office of the courts shall submit the intended use of the monies for review by the joint legislative budget committee.

The administrative office of the courts shall not allocate any monies appropriated for adult probation services to Maricopa county. It is the intent of the legislature that Maricopa county will pay for adult probation programs in that county.

Total appropriation - Arizona judiciary	\$152,585,400
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Fund sources:

State general fund	\$114,655,400
Confidential intermediary and fiduciary fund	476,900
Court appointed special advocate fund	3,967,600
Criminal justice enhancement fund	10,075,200
Defensive driving school fund	5,691,400
Drug treatment and education fund	500,000
Judicial collection enhancement fund	14,774,600
State aid to the courts fund	2,444,300

Sec. 53. DEPARTMENT OF JUVENILE CORRECTIONS

2005-06

FTE positions	1,163.7
Lump sum appropriation	\$ 73,684,500

Fund sources:

State general fund	\$ 67,515,100
State charitable, penal and reformatory institutions land fund	3,360,000
Criminal justice enhancement fund	585,300
State education fund for committed youth	2,224,100

Performance measures:

Escapes from DJC secure care facilities	0
Juveniles passing the GED language test	92
Per cent of juveniles who show progress in their primary treatment problem area	80
Per cent of juveniles returned to custody within 12 months of release	18

The lump sum appropriation of \$73,684,500 includes \$6,674,800 of additional monies to address operating and capital expenses related to a federal audit. The department may use these monies for audit-related education, health and safety renovation projects after review of the joint committee on capital review.

The department shall provide a travel stipend to all southwest regional juvenile correction complex staff whose residence is at least twenty miles from work.

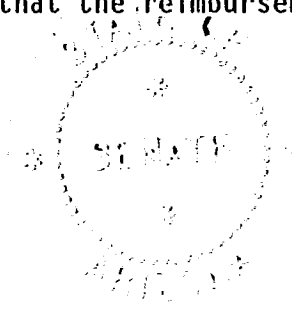
Twenty-five per cent of land earnings and interest from the state charitable, penal and reformatory institutions land fund shall be distributed to the department of juvenile corrections, in compliance with section 25 of the enabling act and with the Constitution of Arizona, to be used for the support of state juvenile institutions and reformatories.

Before the expenditure of any state education fund for committed youth receipts in excess of \$2,224,100, the department of juvenile corrections shall report the intended use of the monies to the director of the joint legislative budget committee.

Sec. 54. STATE LAND DEPARTMENT

	2005-06
FTE positions	206.4
Operating lump sum appropriation	\$ 16,455,300
Natural resource conservation districts	446,100
Environmental county grants	125,000
CAP user fees	1,859,300
Inmate fire crews	1,154,800
Total appropriation - state land department	\$ 20,040,500
Fund sources:	
State general fund	\$ 19,454,800
Environmental special plate fund	266,100
ADOA risk management fund	319,600
Performance measures:	
Average land sales processing time (application to auction, in months)	23.1
Per cent of customers giving the department a rating above 4 (5 = very satisfied)	90
Total trust generated	\$333,300,000

The appropriation includes \$1,859,300 for central Arizona project user fees in fiscal year 2005-2006. For every dollar received as reimbursement to the state in fiscal year 2005-2006, from cities that assume their allocation of central Arizona project water for past central Arizona water conservation district payments, one dollar reverts to the state general fund in the year that the reimbursement is collected.



1 Of the amount appropriated for natural resource conservation districts
2 in fiscal year 2005-2006, \$30,000 shall be used to provide grants to NRCD
3 environmental education centers.

4 Of the operating lump sum appropriation, the sum of \$3,064,900
5 supplements current planning and disposition funding and shall be used by the
6 state land department for the sole purpose of the planning and disposition of
7 state trust land as follows:

8 1. The employment of outside professional services.

9 2. At least two of the twelve newly appropriated full-time equivalent
10 employment positions for the planning and disposition of state trust land
11 located within five miles of the corporate boundaries of incorporated cities
12 and towns having a population of less than one hundred thousand persons.

13 3. The state land commissioner shall provide for the disposition of
14 state trust land in the most expeditious manner consistent with the fiduciary
15 duties prescribed by the Enabling Act and the Constitution of Arizona. Each
16 calendar quarter the commissioner shall provide a report to the joint
17 legislative budget committee on the planning, sale and lease of trust land in
18 the preceding quarter. The report shall:

19 (a) Identify the number of acres that were added to a conceptual plan,
20 added to a master plan, otherwise planned or prepared for disposition, sale
21 and long-term commercial lease.

22 (b) Include an analysis of the volume of trust land in each county
23 entering the real estate market in comparison with private and other land in
24 the real estate market.

25 (c) Distinguish between urban and rural parcels.

26 (d) Indicate the value added or revenue received.

27 (e) List the resources used and dedicated to trust land planning and
28 disposition, including full-time equivalent positions, contracts and
29 appropriated and nonappropriated expenditures for each of the items included
30 in the report.

31 (f) Include in the report for the final quarter of the fiscal year a
32 fiscal year-end inventory of trust land prepared for sale, including the
33 appraised value and fiscal year-end totals for the fiscal year regarding:

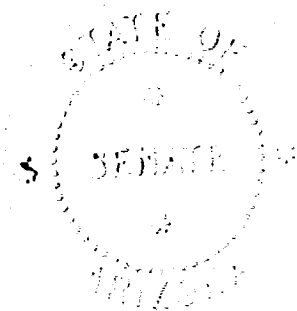
34 (i) The amount of trust land sold.

35 (ii) The amount of trust land put under long-term commercial lease.

36 (iii) The amount of revenue collected from the sale of trust land.

37 (iv) The amount of revenue collected from the long-term commercial
38 lease of trust land.

39 (v) The amount of purchase price financed on installment sales of
40 state trust land and the principal payoff terms and anticipated yield to the
41 trust over the terms of the installment sales.



1 Sec. 55. LAW ENFORCEMENT MERIT SYSTEM COUNCIL

2005-06

2006-07

4 FTE positions

1.0

1.0

5 Lump sum appropriation

\$ 69,200

\$ 66,600

6 Fund sources:

7 State general fund

\$ 69,200

\$ 66,600

8 Sec. 56. LEGISLATURE

9 2005-06

10 Senate

11 Lump sum appropriation

\$ 7,841,500*

12 Fund sources:

13 State general fund

\$ 7,841,500

14 Included in the lump sum appropriation of \$7,841,500 for fiscal year
 15 2005-2006 is \$1,000 for the purchase of momentos and items for visiting
 16 officials.

17 House of representatives

18 Lump sum appropriation

\$ 11,955,500*

19 Fund sources:

20 State general fund

\$ 11,955,500

21 Included in the lump sum appropriation of \$11,955,500 for fiscal year
 22 2005-2006 is \$1,000 for the purchase of momentos and items for visiting
 23 officials.

24 Legislative council

25 FTE positions

47.8

26 Operating lump sum appropriation

\$ 4,656,700*

27 Ombudsman-citizens aide office

371,700*

28 Total appropriation - legislative
 29 council

\$ 5,028,400*

30 Fund sources:

31 State general fund

\$ 5,028,400

32 Performance measures:

33 Per cent of customers rating accuracy and
 34 timeliness of bill drafting "good" or
 35 "excellent" based on annual survey

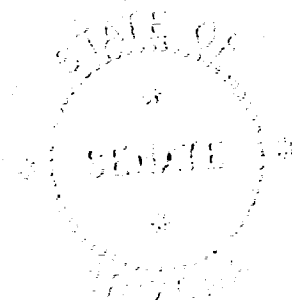
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36 Per cent of customers rating accuracy of
 37 computer help desk "good" or "excellent"
 38 based on annual survey

94

39 Per cent of investigations completed
 40 within 3 months by office of the
 41 ombudsman-citizens aide

91



1	<u>Joint legislative budget committee</u>	
2	FTE positions	35.0
3	Lump sum appropriation	\$ 2,701,100*
4	Fund sources:	
5	State general fund	\$ 2,701,100
6	Performance measures:	
7	Survey of legislator satisfaction (4=high)	3.66
8	Errors in budget bills	0
9	Maximum per cent actual revenues vary	
10	from forecasted revenues	+ -3.0
11	Days to transmit fiscal notes	14
12	<u>Auditor general</u>	
13	FTE positions	184.4
14	Lump sum appropriation	\$ 12,559,200*
15	Fund sources:	
16	State general fund	\$ 12,559,200
17	Performance measures:	
18	Per cent of single audit recommendations	
19	implemented or adopted within 1 year	
20	for financial audits	65
21	Per cent of administrative recommendations	
22	implemented or adopted within 2 years for	
23	performance audits	95
24	Customer satisfaction rating (Scale 1-8)	6.8
25	<u>Library, archives and public records</u>	
26	FTE positions	114.8
27	Operating lump sum appropriation	\$ 6,723,900
28	Grants-in-aid	651,400
29	Statewide radio reading service	
30	for the blind	<u>97,000</u>
31	Total appropriation - library,	
32	archives and public records	\$ 7,472,300*
33	Fund sources:	
34	State general fund	\$ 6,861,200
35	Records services fund	611,100
36	Performance measures:	
37	Customer satisfaction rating (Scale 1-8)	7.4
38	All records services fund receipts, including prior year fund balances,	
39	received by the Arizona state library, archives and public records in excess	
40	of \$611,100 in fiscal year 2005-2006 are appropriated to the Arizona state	
41	library, archives and public records. Before the expenditure of records	
42	services fund receipts in excess of \$611,100 in fiscal year 2005-2006, the	
43	Arizona state library, archives and public records shall submit the intended	
44	use of the monies for review by the joint legislative budget committee.	

1 Sec. 57. DEPARTMENT OF LIQUOR LICENSES AND CONTROL

	<u>2005-06</u>	<u>2006-07</u>
2 FTE positions	42.2	42.2
3 Lump sum appropriation	\$ 2,813,700	\$ 2,813,700
4 Fund sources:		
5 State general fund	\$ 2,813,700	\$ 2,813,700
6 Performance measures:		
7 Investigations and routine liquor		
8 inspections completed	3,000	3,000
9 Average calendar days to complete an		
10 investigation	30	30
11 Per cent of customers who responded to		
12 the survey reporting "very good" or		
13 "excellent" service	86	86

14 Sec. 58. ARIZONA STATE LOTTERY COMMISSION

	<u>2005-06</u>	<u>2006-07</u>
16 FTE positions	110.0	110.0
17 Operating lump sum appropriation	\$ 7,040,900	\$ 6,905,600
18 Sales incentive program	50,000	50,000
19 Telecommunications	<u>2,814,400</u>	<u>2,814,400</u>
20 Total appropriation - Arizona state		
21 lottery commission	\$ 9,905,300	\$ 9,770,000
22 Fund source:		
23 State lottery fund	\$ 9,905,300	\$ 9,770,000
24 Performance measures:		
25 Increase in on-line sales from prior year	\$ 4,000,000	\$ 4,000,000
26 Increase in instant ticket sales from		
27 prior year	\$ 8,000,000	\$ 8,000,000
28 Customer satisfaction rating for retailers		
29 (Scale 1-8)	7.0	7.0

30 An amount equal to 3.6 per cent of actual instant ticket sales is
 31 appropriated for the printing of instant tickets or for contractual
 32 obligations concerning instant ticket distribution. This amount is currently
 33 estimated to be \$7,182,000 in fiscal year 2005-2006 and \$7,182,000 in
 34 2006-2007.

35 An amount equal to a percentage of actual on-line game sales as
 36 determined by contract is appropriated for payment of on-line vendor fees.
 37 This amount is currently estimated to be \$8,348,300 in fiscal year 2005-2006
 38 and \$8,348,300 in fiscal year 2006-2007 or 4.99 per cent of actual on-line
 39 ticket sales.
 40

An amount equal to 2.7 per cent of gross lottery game sales, but no more than \$11,000,000, is appropriated for advertising in accordance with section 5-505, Arizona Revised Statutes, that states that not more than four per cent of the annual gross revenues shall be expended for advertising. This amount is currently estimated to be \$9,903,600 in fiscal year 2005-2006 and \$9,903,600 in fiscal year 2006-2007.

An amount equal to 6.5 per cent of gross lottery game sales is appropriated for payment of sales commissions to ticket retailers. In accordance with Laws 1997, chapter 214, an additional amount of not to exceed 0.5 per cent of gross lottery game sales is appropriated for payment of sales commissions to ticket retailers. The combined amount is currently estimated to be 6.7 per cent of total ticket sales, or \$24,575,600 in fiscal year 2005-2006 and \$24,575,600 in fiscal year 2006-2007.

Sec. 59. ARIZONA MEDICAL BOARD

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	58.5	58.5
Lump sum appropriation	\$ 5,150,000**	\$ 5,169,600
Fund sources:		
Arizona medical board fund	\$ 5,150,000	\$ 5,169,600
Performance measures:		
Average calendar days to resolve a complaint		
M.D.	150	150
P.A.	165	165
Per cent of open investigations greater than		
6 months old		
M.D.	20	20
P.A.	24	24
Customer satisfaction rating (Scale 1-8)	7.7	7.7

The Arizona medical board may use up to seven per cent of the Arizona medical board fund balance remaining at the end of each fiscal year for a performance based incentive program the following fiscal year based on the program established by section 38-618, Arizona Revised Statutes.

Sec. 60. BOARD OF MEDICAL STUDENT LOANS

	<u>2005-06</u>
Medical student loans	\$ 296,600
Fund sources:	
Arizona medical board fund	\$ 283,400
Medical student loan fund	13,200
Performance measures:	
Per cent of physicians meeting service	
requirement	81
Customer satisfaction rating (Scale 1-8)	7.4

It is the intent of the Legislature that the funding for the board of medical student loans shall not be from the Arizona medical board fund in fiscal year 2006-2007.

1	Sec. 61. STATE MINE INSPECTOR		
2		<u>2005-06</u>	<u>2006-07</u>
3			
4	FTE positions	17.0	17.0
5	Lump sum appropriation	\$ 1,116,200	\$ 1,116,200
6	Fund sources:		
7	State general fund	\$ 1,116,200	\$ 1,116,200
8	Performance measures:		
9	Per cent of mandated inspections completed	70	70
10	Number of inspections	570	570
11	Customer satisfaction rating for mines		
12	(Scale 1-8)	7.5	7.5
13	Sec. 62. DEPARTMENT OF MINES AND MINERAL RESOURCES		
14		<u>2005-06</u>	<u>2006-07</u>
15	FTE positions	7.0	7.0
16	Lump sum appropriation	\$ 794,800	\$ 794,800
17	Fund sources:		
18	State general fund	\$ 794,800	\$ 794,800
19	Performance measures:		
20	Number of paying visitors	7,500	7,500
21	Customer satisfaction rating (Scale 1-5)	4.9	4.9
22	Sec. 63. NATUROPATHIC PHYSICIANS BOARD OF MEDICAL EXAMINERS		
23		<u>2005-06</u>	<u>2006-07</u>
24	FTE positions	6.0	6.0
25	Lump sum appropriation	\$ 497,400**	\$ 453,900
26	Fund sources:		
27	Naturopathic physicians board of		
28	medical examiners fund	\$ 497,400	\$ 453,900
29	Performance measures:		
30	Average calendar days to resolve a complaint	70	70
31	Average calendar days to renew a license	23	23
32	Customer satisfaction rating (Scale 1-8)	7.3	7.3
33	Sec. 64. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION		
34		<u>2005-06</u>	
35	FTE positions	2.0	
36	Lump sum appropriation	\$ 160,700	
37	Fund sources:		
38	State general fund	\$ 160,700	
39	Performance measures:		
40	Per cent of Arizona rivers and		
41	streams adjudicated	100	
42	Customer satisfaction rating for hearing		
43	attendees (Scale 1-8)	7.0	

1 Sec. 65. STATE BOARD OF NURSING

	<u>2005-06</u>	<u>2006-07</u>
2 FTE positions	40.2	40.2
3 Operating lump sum appropriation	\$ 3,029,700**	\$ 3,049,900
4 CNA fingerprinting	<u>161,400</u>	<u>161,400</u>
5 Total appropriation - state board of nursing	\$ 3,191,100	\$ 3,211,300
6 Fund sources:		
7 State general fund	\$ 161,400	\$ 161,400
8 Board of nursing fund	3,029,700	3,049,900
9 Performance measures:		
10 Average calendar days to resolve a complaint	200	200
11 Average calendar days to renew a license	5	5
12 Customer satisfaction rating (Scale 1-8)	7.2	7.2

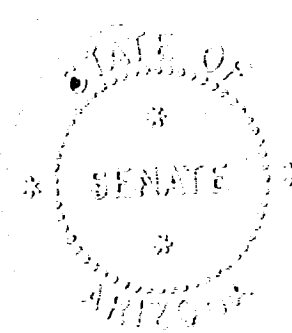
14 Sec. 66. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND
15 ASSISTED LIVING FACILITY MANAGERS

	<u>2005-06</u>	<u>2006-07</u>
16 FTE positions	5.0	5.0
17 Lump sum appropriation	\$ 372,700**	\$ 372,700
18 Fund sources:		
19 Nursing care institution		
20 administrators' licensing and		
21 assisted living facility		
22 managers' certification fund	\$ 372,700	\$ 372,700
23 Performance measures:		
24 Average calendar days to resolve a complaint	65	65
25 Average calendar days to renew a license	15	15
26 Customer satisfaction rating (Scale 1-8)	6.0	6.0

28 The board of examiners of nursing care institution administrators and
29 assisted living facility managers shall reclassify the business manager
30 position to an investigator position by September 1, 2005.

31 Sec. 67. OCCUPATIONAL THERAPY EXAMINERS BOARD

	<u>2005-06</u>	<u>2006-07</u>
32 FTE positions	3.0	3.0
33 Lump sum appropriation	\$ 217,900**	\$ 217,900
34 Fund sources:		
35 Occupational therapy fund	\$ 217,900	\$ 217,900
36 Performance measures:		
37 Average calendar days to resolve a complaint	85	85
38 Average calendar days to renew a license		
39 (from receipt of application to issuance)	29	29
40 Customer satisfaction rating (Scale 1-8)	7.1	7.1



1	Sec. 68. STATE BOARD OF DISPENSING OPTICIANS		
2		<u>2005-06</u>	
3	FTE positions	1.0	
4	Lump sum appropriation	\$ 92,900	
5	Fund sources:		
6	Board of dispensing opticians fund	\$ 92,900	
7	Performance measures:		
8	Average calendar days to resolve a complaint	90	
9	Average calendar days to renew a license	30	
10	Customer satisfaction rating (Scale 1-8)	6.0	
11	Sec. 69. STATE BOARD OF OPTOMETRY		
12		<u>2005-06</u>	<u>2006-07</u>
13	FTE positions	2.0	2.0
14	Lump sum appropriation	\$ 190,100**	\$ 177,600
15	Fund sources:		
16	Board of optometry fund	\$ 190,100	\$ 177,600
17	Performance measures:		
18	Average calendar days to resolve a complaint	160	160
19	Average calendar days to renew a license	2	2
20	Customer satisfaction rating (Scale 1-8)	7.4	7.4
21	Sec. 70. OSTEOPATHIC EXAMINERS BOARD		
22		<u>2005-06</u>	<u>2006-07</u>
23	FTE positions	5.5	5.5
24	Lump sum appropriation	\$ 644,800**	\$ 602,000
25	Fund sources:		
26	Board of osteopathic examiners fund	\$ 644,800	\$ 602,000
27	Performance measures:		
28	Average calendar days to resolve a complaint	315	315
29	Average calendar days to renew a license	15	15
30	Average calendar days to process license	65	65
31	Customer satisfaction rating (Scale 1-8)	6.0	6.0
32	Sec. 71. STATE PARKS BOARD		
33		<u>2005-06</u>	<u>2006-07</u>
34	FTE positions	249.3	249.3
35	Operating lump sum appropriation	\$ 12,784,500	\$ 12,784,500
36	Kartchner caverns state park	<u>1,654,800</u>	<u>1,654,800</u>
37	Total appropriation - Arizona state parks		
38	board	\$ 14,439,300	\$ 14,439,300
39	Fund sources:		
40	State general fund	\$ 2,380,500	\$ 2,380,500
41	State parks enhancement fund	10,505,800	10,505,800
42	Law enforcement and boating		
43	safety fund	1,092,700	1,092,700
44	Reservation surcharge revolving		
45	fund	460,300	460,300



1 Performance measures:

2 Annual park attendance	2,500,000	2,500,000
3 Per cent of park visitors rating their		
4 experience "good" or "excellent"	96	96

5 The appropriation for law enforcement and boating safety fund projects
6 is an estimate representing all monies distributed to this fund, including
7 balance forward, revenue and transfers during fiscal years 2005-2006 and
8 2006-2007. These monies are appropriated to the Arizona state parks board
9 for the purposes established in section 5-383, Arizona Revised Statutes. The
10 appropriation shall be adjusted as necessary to reflect actual final receipts
11 credited to the law enforcement and boating safety fund.

12 All other operating expenditures include \$26,000 from the state parks
13 enhancement fund for Fool Hollow state park revenue sharing. If receipts to
14 Fool Hollow exceed \$260,000 in fiscal years 2005-2006 and 2006-2007, an
15 additional ten per cent of this increase of Fool Hollow receipts is
16 appropriated from the state parks enhancement fund to meet the revenue
17 sharing agreement with the city of Show Low and the United States forest
18 service.

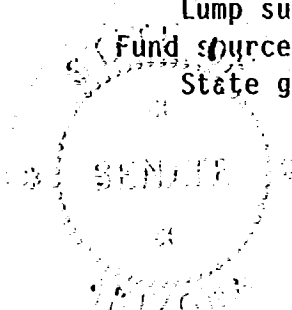
19 All reservation surcharge revolving fund receipts received by the
20 Arizona state parks board in excess of \$460,300 in fiscal years 2005-2006 and
21 2006-2007 are appropriated to the reservation surcharge revolving fund.
22 Before the expenditure of any reservation surcharge revolving fund monies in
23 excess of \$460,300 in fiscal years 2005-2006 and 2006-2007, the Arizona state
24 parks board shall submit the intended use of the monies for review by the
25 joint legislative budget committee.

26 During fiscal years 2005-2006 and 2006-2007, no more than \$5,000 each
27 year from appropriated or non-appropriated monies may be used for the
28 purposes of out-of-state travel expenses by state parks board staff. No
29 appropriated or non-appropriated monies may be used for out-of-country travel
30 expenses. The state parks board shall submit by June 30, 2006 and June 30,
31 2007, a report to the joint legislative budget committee on out-of-state
32 travel activities and expenditures for that fiscal year.

33 The state parks board shall submit to the joint legislative budget
34 committee, on a quarterly basis, the operating expenditures of each state
35 park.

36 Sec. 72. PERSONNEL BOARD

37		<u>2005-06</u>	<u>2006-07</u>
38	FTE positions	3.0	3.0
39	Lump sum appropriation	\$ 338,300	338,300
40	Fund sources:		
41	State general fund	\$ 338,300	\$ 338,300



1	Performance measures:		
2	Average number of calendar days from		
3	receipt of appeal/complaint to final	105	105
4	Per cent of customers rating service as		
5	"good" or "excellent"	92	92
6	Sec. 73. PHARMACY BOARD		
7		<u>2005-06</u>	<u>2006-07</u>
8	FTE positions	17.0	17.0
9	Lump sum appropriation	\$ 1,475,300**	\$ 1,414,100
10	Fund sources:		
11	Board of pharmacy fund	\$ 1,475,300	\$ 1,414,100
12	Performance measures:		
13	Average calendar days to resolve a complaint	95	95
14	Customer satisfaction rating (Scale 1-8)	7.8	7.8
15	Sec. 74. BOARD OF PHYSICAL THERAPY EXAMINERS		
16		<u>2005-06</u>	<u>2006-07</u>
17	FTE positions	3.0	3.0
18	Lump sum appropriation	\$ 268,400**	\$ 268,400
19	Fund sources:		
20	Board of physical therapy fund	\$ 268,400	\$ 268,400
21	Performance measures:		
22	Average calendar days to resolve a complaint	130	130
23	Average calendar days to renew a license	15	15
24	Customer satisfaction rating (Scale 1-8)	7.0	7.0
25	Sec. 75. PIONEERS' HOME		
26		<u>2005-06</u>	<u>2006-07</u>
27	FTE positions	115.8	115.8
28	Personal services	\$ 3,267,400	3,267,400
29	Employee related expenditures	1,172,200	1,172,200
30	Professional and outside services	129,300	129,300
31	Travel in-state	25,000	25,000
32	Other operating expenditures	446,800	446,800
33	Food	202,200	202,200
34	Equipment	12,000	12,000
35	Prescription drugs	436,400	436,400
36	Total appropriation - pioneers' home	\$ 5,691,300	\$ 5,691,300
37	Fund sources:		
38	Miners' hospital fund	\$ 1,468,900	\$ 1,468,900
39	State charitable fund	4,222,400	4,222,400
40	Performance measures:		
41	Per cent of residents rating services as		
42	"good" or "excellent"	98	98

Earnings on state lands and interest on the investment of the permanent land funds are appropriated for the pioneers' home and the hospital for disabled miners in compliance with the enabling act and the Constitution of Arizona.

The pioneers' home shall not exceed its expenditure authority for monies appropriated from the miners' hospital for disabled miners' land fund.

Sec. 76. STATE BOARD OF PODIATRY EXAMINERS

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	1.0	1.0
Lump sum appropriation	\$ 110,900**	\$ 110,900
Fund sources:		
Podiatry fund	\$ 110,900	\$ 110,900
Performance measures:		
Average calendar days to resolve a complaint	70	70
Average days to process an application for licensure	120	120
Customer satisfaction rating (Scale 1-8)	6.0	6.0

Sec. 77. COMMISSION FOR POSTSECONDARY EDUCATION

	<u>2005-06</u>
FTE positions	5.0
Operating lump sum appropriation	\$ 346,100
Leveraging educational assistance partnership (LEAP)	3,364,500
Private postsecondary education student financial assistance program	170,500
Family college savings program	86,900
Arizona college and career guide	21,200
Arizona minority educational policy analysis center	150,300
Twelve plus partnership	<u>119,600</u>
Total appropriation - commission for postsecondary education	\$ 4,259,100
Fund sources:	
State general fund	\$ 1,391,300
Postsecondary education fund	2,867,800
Performance measures:	
LEAP student grants awarded	4,000
Per cent of customers rating commission services as "good" or "excellent"	95

The appropriation for leveraging educational assistance partnership is provided to create grants under the Arizona state student incentive grant program administered by the Arizona commission for postsecondary education. Grants may be made according to the provisions of applicable federal and state laws and regulations relating to this program. Only Arizona residents who demonstrate financial need and who are attending, on at least a half-time basis, an approved program at a properly accredited Arizona postsecondary educational institution are eligible for the program.

Each participating institution, public or private, in order to be eligible to receive state matching funds under the state student incentive grant program for grants to students, shall provide an amount of institutional matching funds that equals the amount of funds provided by the state to the institution for the state student incentive grant program. Administrative expenses incurred by the commission for postsecondary education shall be paid from institutional matching funds and shall not exceed twelve per cent of the funds in fiscal year 2005-2006.

For fiscal year 2005-2006, any unencumbered balance remaining in the postsecondary education fund on June 30, 2005 and all grant monies and other revenues received by the commission for postsecondary education during this fiscal year, when paid into the state treasury, are appropriated for the explicit purposes designated by special line items and for additional responsibilities prescribed in sections 15-1851 and 15-1852, Arizona Revised Statutes.

Of the total amount appropriated for the private postsecondary education student financial assistance program, no more than ten per cent may be used for program administrative costs.

The appropriations for Arizona college and career guide, Arizona minority educational policy analysis center and twelve plus partnership are estimates representing all monies distributed to this fund, including balance forward, revenue and transfers, during fiscal year 2005-2006. The appropriations shall be adjusted as necessary to reflect actual final receipts credited to the postsecondary education fund.

Sec. 78. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	4.0	4.0
Lump sum appropriation	\$ 280,900**	\$ 289,500
Fund sources:		
Board for private postsecondary education fund	\$ 280,900	\$ 289,500
Performance measures:		
Average number of days to pay fund claims	90	90
Average days to process student record requests	10	10
Customer satisfaction rating (Scale 1-8)	7.8	7.8

1	Sec. 79. STATE BOARD OF PSYCHOLOGIST EXAMINERS		
2		<u>2005-06</u>	<u>2006-07</u>
3	FTE positions	4.0	4.0
4	Lump sum appropriation	\$ 346,800**	\$ 351,700
5	Fund sources:		
6	Board of psychologist examiners		
7	fund	\$ 346,800	\$ 351,700
8	Performance measures:		
9	Average calendar days to resolve a complaint	92	92
10	Average days to process an application		
11	for licensure	38	38
12	Customer satisfaction rating (Scale 1-8)	7.4	7.4
13	Sec. 80. DEPARTMENT OF PUBLIC SAFETY		
14		<u>2005-06</u>	
15	FTE positions	1,901.8	
16	Operating lump sum appropriation	\$157,087,600	
17	GITEM	4,632,600	
18	Statewide interoperability design	1,238,000	
19	Sworn officer salary adjustments	<u>3,000,000</u>	
20	Total appropriation - department of public		
21	safety	\$165,958,200	
22	Fund sources:		
23	State general fund	\$ 34,516,700	
24	Highway user revenue fund	59,618,700	
25	State highway fund	39,327,700	
26	Arizona highway patrol fund	18,481,600	
27	Criminal justice enhancement fund	2,541,300	
28	Safety enforcement and transportation		
29	infrastructure fund	1,233,200	
30	Crime laboratory assessment fund	4,395,400	
31	Arizona deoxyribonucleic acid		
32	identification system fund	2,556,000	
33	Automated fingerprint identification		
34	system fund	2,441,300	
35	Motorcycle safety fund	205,000	
36	Risk management fund	296,200	
37	Sex offender monitoring fund	345,100	
38	Performance measures:		
39	Per cent of scientific analysis cases over		
40	30 calendar days old	2.5	
41	Per cent of system reliability of the Arizona		
42	automated fingerprint identification network	98	
43	Clandestine labs dismantled	50	

Any monies remaining in the department of public safety joint account on June 30, 2006 shall revert to the funds from which they were appropriated. The reverted monies shall be returned in direct proportion to the amounts appropriated.

It is the intent of the legislature that monies appropriated to the GITEM special line item shall not be allocated by the department of public safety to any county with a population greater than seven hundred fifty thousand or to any city or town located within a county with a population greater than seven hundred fifty thousand.

Distribution of the monies appropriated for sworn officer salary adjustments shall be determined by the department.

The department of public safety shall submit an expenditure report to the joint legislative budget committee for review before expending any lease-purchase proceeds for the microwave communications upgrade. The department shall also submit a project investment justification for review and approval by the government information technology agency before expending any monies.

Sec. 81. ARIZONA DEPARTMENT OF RACING

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	46.5	46.5
Lump sum appropriation	\$ 2,844,500	\$ 2,844,500
Fund sources:		
State general fund	\$ 2,499,500	\$ 2,499,500
County fair racing fund	300,000	300,000
Racing administration fund	45,000	45,000
Performance measures:		
Per cent of horse racing customers reporting		
"very good" or "excellent" service	99	99
Per cent of greyhound racing customers		
reporting "very good" or "excellent" service	99	99
Per cent of positive horse drug tests	1.2	1.2
Per cent of positive greyhound drug tests	0.02	0.02

The department of racing shall report to the president of the senate, the speaker of the house of representatives, the chairpersons of the senate and house of representatives appropriations committees and the director of the joint legislative budget committee on an annual basis on boxing related activities. The report shall contain the number of boxing events, gross receipts, state revenues and license fee collections.



1 Sec. 82. RADIATION REGULATORY AGENCY

	<u>2005-06</u>	<u>2006-07</u>
2 FTE positions	25.0	25.0
3 Lump sum appropriation	\$ 1,352,900	\$ 1,352,900
4 Fund sources:		
5 State general fund	\$ 1,105,600	\$ 1,105,600
6 State radiologic technologist		
7 certification fund	247,300	247,300
8 Performance measures:		
9 Per cent of x-ray tubes overdue for inspection	22	22
10 Radiological incidents (non-Palo Verde related)	15	15
11 Radiological incidents (Palo Verde)	0	0
12 Customer satisfaction rating (Scale 1-8)	7.5	7.5

14 Sec. 83. GOVERNOR - ARIZONA RANGERS' PENSIONS

	<u>2005-06</u>	<u>2006-07</u>
15 Lump sum appropriation	\$ 12,800	\$ 13,000
16 Fund sources:		
17 State general fund	\$ 12,800	\$ 13,000

19 Sec. 84. REAL ESTATE DEPARTMENT

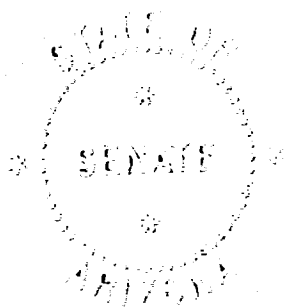
	<u>2005-06</u>	<u>2006-07</u>
20 FTE positions	65.4	65.4
21 Lump sum appropriation	\$ 3,541,700	\$ 3,529,500
22 Fund sources:		
23 State general fund	\$ 3,541,700	\$ 3,529,500
24 Performance measures:		
25 Average days to issue a public report	30.0	30.0
26 Average days from receipt to issuance of		
27 license reports	4.5	4.5
28 Per cent of surveys from licensees indicating		
29 "good" to "excellent" service	99.7	99.7
30 Average days from receipt of complaint to		
31 resolution	104.5	104.5

33 The above amounts include \$333,300 in fiscal year 2005-2006 and
 34 \$321,100 in fiscal year 2006-2007 from the state general fund to fill vacant
 35 FTE positions. The department is required to allocate the additional funding
 36 for 4 FTE positions in the licensing division, 3 FTE positions in the
 37 subdivision division, 1 FTE position in the investigations division, and 0.5
 38 FTE position for information technology.

39 Sec. 85. RESIDENTIAL UTILITY CONSUMER OFFICE

	<u>2005-06</u>	<u>2006-07</u>
40 FTE positions	12.0	12.0
41 Operating lump sum appropriation	\$ 1,026,800	\$ 1,030,100
42 Professional witnesses	145,000*	145,000*
43 Total appropriation - residential utility		
44 consumer office	\$ 1,171,800	\$ 1,175,100

1	Fund sources:		
2	Residential utility consumer office		
3	revolving fund	\$ 1,171,800	\$ 1,175,100
4	Performance measures:		
5	Per cent variance between utilities'		
6	requests for rate increases and the		
7	actual ACC authorized rates	(12.5)	(12.5)
8	Sec. 86. BOARD OF RESPIRATORY CARE EXAMINERS		
9		<u>2005-06</u>	<u>2006-07</u>
10	FTE positions	4.0	4.0
11	Lump sum appropriation	\$ 189,000**	\$ 189,000
12	Fund sources:		
13	Board of respiratory care		
14	examiners' fund	\$ 189,000	\$ 189,000
15	Performance measures:		
16	Average calendar days to resolve a complaint	78	78
17	Customer satisfaction rating (Scale 1-8)	6.2	6.2
18	Sec. 87. STATE RETIREMENT SYSTEM		
19		<u>2005-06</u>	
20	FTE positions	221.0	
21	Operating lump sum appropriation	\$ 16,073,700	
22	Information technology plan	<u>6,320,700</u>	
23	Total appropriation - state retirement		
24	system	\$ 22,394,400	
25	Fund sources:		
26	State retirement system		
27	administration account	\$ 19,496,700	
28	Long-term disability		
29	administration account	2,897,700	
30	Performance measures:		
31	Per cent of members satisfied with ASRS		
32	telephone services	87	
33	Per cent of investment returns	8.0	
34	Per cent of benefit payment calculations		
35	that are accurate as measured by quality		
36	control sample	96	
37	The state retirement system shall provide a report by the end of each		
38	calendar quarter during fiscal year 2005-2006 to the joint legislative budget		
39	committee on the discussions and actions of the state retirement system board		
40	regarding their efforts to minimize the retirement contribution rate.		



Before the expenditure of the appropriation of \$6,320,700 in fiscal year 2005-2006 and the hiring of FTE positions appropriated for the agency's information technology plan, the retirement system shall present an expenditure plan to the joint legislative budget committee staff for review. The expenditure plan shall include current year and prior years' appropriations to be spent in the current year. The retirement system shall include the approval of the project investment justification document by the information technology authorization committee as part of its submission to the joint legislative budget committee staff. The agency shall provide semiannual reports to the joint legislative budget committee staff regarding the expenditures and project tasks completed to date. Actual divestiture of monies from the retirement fund for expenditure shall occur following the joint legislative budget committee staff review of the agency's information technology plan.

Sec. 88. DEPARTMENT OF REVENUE

	2005-06
FTE positions	1,148.0
Operating lump sum appropriation	\$ 58,270,100
Revenue generating program	<u>6,788,900</u>
Total appropriation - department of revenue	\$ 65,059,000
Fund sources:	
State general fund	\$ 62,728,500
Estate and unclaimed property fund	1,489,700
Liability setoff fund	384,100
Tobacco tax and health care fund	456,700
Performance measures:	
Average calendar days to refund income tax	8.3
Per cent of written taxpayer inquiries answered within 30 calendar days of receipt	65
Per cent of delinquent accounts collected	11
Customer satisfaction rating for taxpayer information section (Scale 1-5)	4.6

Included in the total appropriation of \$65,059,000 for fiscal year 2005-2006 is \$6,788,900 from the state general fund and 103 FTE positions for the revenue generating program. This program is expected to generate \$53,249,000 for the state general fund in fiscal year 2005-2006. The department shall provide quarterly progress reports to the joint legislative budget committee as to the effectiveness of the revenue generating program and the department's overall enforcement and collections program. The reports shall include a comparison of projected and actual revenue enforcement collections for fiscal year 2005-2006. The reports are due within thirty days after the end of each calendar quarter.



The department of revenue shall pay no more than \$368,100 from all funds in fiscal year 2005-2006 for their risk management payment to the department of administration.

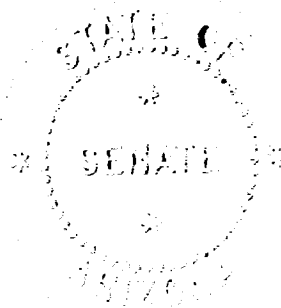
Sec. 89. SCHOOL FACILITIES BOARD

	<u>2005-06</u>
FTE positions	18.0
Operating lump sum appropriation	\$ 1,599,500
New school facilities debt service	<u>50,940,100</u>
Total appropriation - school facilities board	\$ 52,539,600
Fund sources:	
State general fund	\$ 52,539,600
Performance measures:	
Per cent of school districts inspected meeting minimum adequacy standards	100
Per cent of school districts rating the board's services as "good" or "excellent" in an annual survey	90

Sec. 90. DEPARTMENT OF STATE - SECRETARY OF STATE

	<u>2005-06</u>
FTE positions	42.3
Operating lump sum appropriation	\$ 2,208,800
Election services	783,900
Help America vote act	<u>40,000,000</u>
Total appropriation - secretary of state	\$ 42,992,700
Fund sources:	
State general fund	\$ 2,992,700
Election systems improvement fund	40,000,000
Performance measures:	
Per cent of documents returned to public filer in 48 hours (business services division)	85
Per cent of election law complaints reviewed and acted on within 7 days	100

The secretary of state shall report to the joint legislative budget committee and the governor's office of strategic planning and budgeting by December 31, 2005 the actual amount and purpose of expenditures from the election systems improvement fund in fiscal year 2004-2005 and the expected amounts and purpose of expenditures from the fund for fiscal years 2005-2006 and 2006-2007.



1	Sec. 91. STATE BOARDS' OFFICE		
2		<u>2005-06</u>	<u>2006-07</u>
3	FTE positions	2.0	2.0
4	Lump sum appropriation	\$ 172,100**	\$ 172,100
5	Fund sources:		
6	Special services revolving fund	\$ 172,100	\$ 172,100
7	Performance measures:		
8	Overall customer satisfaction rating		
9	(Scale 1-8)	7.1	7.1
10	Sec. 92. STRUCTURAL PEST CONTROL COMMISSION		
11		<u>2005-06</u>	<u>2006-07</u>
12	FTE positions	33.0	33.0
13	Lump sum appropriation	\$ 1,925,700**	\$ 1,925,700
14	Fund sources:		
15	Structural pest control commission		
16	fund	\$ 1,925,700	\$ 1,925,700
17	Performance measures:		
18	Average calendar days to resolve a complaint	89	89
19	Average calendar days to renew a license	10	10
20	Customer satisfaction rating (Scale 1-8)	6.8	6.8
21	Sec. 93. STATE BOARD OF TAX APPEALS		
22		<u>2005-06</u>	<u>2006-07</u>
23	FTE positions	4.0	4.0
24	Lump sum appropriation	\$ 277,900	\$ 277,900
25	Fund sources:		
26	State general fund	\$ 277,900	\$ 277,900
27	Performance measures:		
28	Months to process appeal	4.5	4.5
29	Per cent of rulings upheld in tax courts	95	95
30	Customer satisfaction rating (Scale 1-8)	6.1	6.1
31	Sec. 94. BOARD OF TECHNICAL REGISTRATION		
32		<u>2005-06</u>	<u>2006-07</u>
33	FTE positions	19.0	19.0
34	Lump sum appropriation	\$ 1,388,000**	\$ 1,387,700
35	Fund sources:		
36	Technical registration fund	\$ 1,388,000	\$ 1,387,700
37	Performance measures:		
38	Average calendar days to resolve a complaint	180	180
39	Average calendar days to process an initial		
40	application	90	90
41	Customer satisfaction rating (Scale 1-8)	8.0	8.0



1 Sec. 95. DEPARTMENT OF TRANSPORTATION

2 2005-063 Administration

4 FTE positions 412.0

5 Lump sum appropriation \$ 40,433,700

6 Fund sources:

7 State highway fund \$ 40,433,700

8 Highways

9 FTE positions 2,516.0

10 Operating lump sum appropriation \$118,196,200

11 Highway maintenance 108,124,400

12 Vehicles and heavy equipment 34,004,700

13 Vehicles and heavy equipment

14 fuel surcharge 2,000,000

15 Total - highways \$262,325,300

16 Fund sources:

17 State general fund \$ 71,700

18 Safety enforcement and

19 transportation

20 infrastructure fund 558,700

21 State highway fund 226,690,200

22 Transportation department

23 equipment fund 35,004,700

24 Performance measures:

25 Per cent of Maricopa regional freeway

26 miles completed 88

27 Per cent of overall highway construction

28 projects completed on schedule 100

29 Of the total amount appropriated for the highways program, \$108,124,400
 30 in fiscal year 2005-2006 for highway maintenance is exempt from the
 31 provisions of section 35-190, Arizona Revised Statutes, relating to lapsing
 32 of appropriations, except that all unexpended and unencumbered monies of the
 33 appropriation revert to their fund of origin, either the state highway fund
 34 or the safety enforcement and transportation infrastructure fund, on August
 35 31, 2006.

36 Of the \$396,724,100 appropriation to the Arizona department of
 37 transportation, the department shall pay \$16,773,800 in fiscal year 2005-2006
 38 from all funds to the Arizona department of administration for their risk
 39 management payment.

40 Motor vehicle

41 FTE positions 1,680.0

42 Lump sum appropriation \$ 91,998,100

43 Fund sources:

44 Air quality fund \$ 58,600

45 Highway user revenue fund 383,300

1	Motor vehicle liability insurance	
2	enforcement fund	1,891,000
3	Safety enforcement and	
4	transportation infrastructure	
5	fund	1,544,500
6	State highway fund	86,697,100
7	Vehicle inspection and title	
8	enforcement fund	1,423,600
9	Performance measures:	
10	Average office wait time (minutes)	15.0
11	Per cent of office customers rating	
12	services "good" or "excellent"	83
13	Average telephone wait time to speak	
14	to an MVD employee (minutes)	18.5
15	Per cent of alternative vehicle	
16	registration renewal methods	
17	(mail, internet, third party)	74

18 It is the intent of the legislature that all monies appropriated for
 19 the motor vehicle division field offices and electronic services are combined
 20 resources designed to improve customer services and that the department
 21 should pursue increased efforts to further the utilization of electronic
 22 services (e-business transactions) to enhance customer services and create
 23 efficiencies, enhanced customer service and security issues.

24 The appropriation for the motor vehicle division includes an increase
 25 of \$140,500 and 3 FTE positions for increased workload in third party quality
 26 assurance. The department shall submit quarterly progress reports to the
 27 joint legislative budget committee for review of their progress in increasing
 28 third party transactions, the status of third party quality assurance
 29 staffing, workload, backlog and the moratorium on accepting new third
 30 parties. The reports are due within 30 days after the end of each calendar
 31 quarter.

32 The game and fish department and the department of transportation shall
 33 conduct a joint study to examine the transfer of responsibility for
 34 processing watercraft registration from the game and fish department to the
 35 department of transportation. This study shall be submitted to the joint
 36 legislative budget committee by December 30, 2005 and is to include an
 37 implementation plan with a proposed date for the transfer of watercraft
 38 registration and examine the overall impact to citizens, potential cost
 39 savings, and the number of full-time equivalent positions to be transferred
 40 from the game and fish department to the department of transportation.



The appropriation for the motor vehicle division includes 8 FTE positions and \$721,700 from the state highway fund for fraudulent document staff. If H.B. 2393 or similar legislation to address fraudulent documents is enacted into law during the forty-seventh Legislature, first regular session, the sum of \$721,700 and 8 FTE positions shall revert to the state highway fund.

Aeronautics

FTE positions	33.0
Lump sum appropriation	\$ 1,967,000
Fund sources:	
State aviation fund	\$ 1,967,000
Performance measures:	
Per cent of airport development projects completed on schedule	95
Total appropriation - department of transportation	\$396,724,100
Fund sources:	
State general fund	\$ 71,700
Air quality fund	58,600
Highway user revenue fund	383,300
Motor vehicle liability insurance enforcement fund	1,891,000
Safety enforcement and transportation infrastructure fund	2,103,200
State aviation fund	1,967,000
State highway fund	353,821,000
Transportation department equipment fund	35,004,700
Vehicle inspection and title enforcement fund	1,423,600

By September 1, 2005, the department shall report to the joint legislative budget committee information on unit cost measures for the committee's review. The report shall include measures for fiscal year 2004-2005 for highway maintenance landscape in-house unit cost per centerline mile and highway maintenance landscape contract unit cost per centerline mile. The highway maintenance landscape in-house unit cost per centerline mile shall include the department's direct costs and the costs of training and supervision, administrative overhead, employee related expenditures and all other operating expenditures such as risk management, building depreciation and rent. The highway maintenance landscape contract unit cost per centerline mile shall include the department's actual contract costs and the costs for bidding and administering the contract, inspecting and approving the work, training and supervision of purchasing and other involved department employees, administrative overhead, employee related expenditures

and all other operating expenditures such as risk management, building depreciation and rent. For the highway maintenance landscape contract unit cost per centerline mile, the report shall identify the amount of transaction privilege taxes included in the contract costs. The report shall explain the methodology used to derive each unit cost measure, including the dollar amounts for each cost item and how each dollar amount was used in the calculation of the unit cost measure.

In addition to any other salary adjustments provided for in this act, the Arizona department of transportation shall use monies appropriated in this section for a 5 per cent salary increase for all participants in the department's engineering pay plan as of July 1, 2005. The monies have been reallocated from professional and outside services in the capital budget.

Sec. 96. STATE TREASURER

	<u>2005-06</u>
FTE positions	33.4
Operating lump sum appropriation	\$ 2,535,700
Justice of the peace salaries	<u>2,775,500</u>
Total appropriation - state treasurer	\$ 5,311,200
Fund sources:	
State general fund	\$ 5,311,200
Performance measures:	
Ratio of yield of LGIP to Standard and Poor's LGIP index	1.7
Ratio of yield of endowment pools to Big Bond Index	1.10
Customer satisfaction rating for local government investment pool participants (Scale 1-8)	6.1

It is the intent of the legislature that the investment management fee on monies managed by the state treasurer be set at eight basis points.

The state treasurer shall submit a report to the joint legislative budget committee by August 1, 2005, regarding all 529 plans provided by the state. The report shall include, but is not limited to, the following information for each 529 plan: the number of new accounts, existing accounts and closed accounts by financial institution for the previous calendar year and the dollars under management for each, the total number of out of state and in state account holders, the annual basis points charged for account maintenance, fee schedule, maturity options and the historical return for a \$10,000 initial deposit. The report shall also highlight the costs associated with Arizona's 529 plans, relative to those available through other states. The report shall also provide data consistent with national standards, such as the college savings plan network disclosure principles, that discloses all fees and costs of the program as compared to those in other states.

1 Sec. 97. ARIZONA COMMISSION ON UNIFORM STATE LAWS

	<u>2005-06</u>	<u>2006-07</u>
Lump sum appropriation	\$ 52,300	\$ 52,300

4 Fund sources:

State general fund	\$ 52,300	\$ 52,300
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6 Sec. 98. ARIZONA BOARD OF REGENTS

	<u>2005-06</u>
FTE positions	27.9

Operating lump sum appropriation	\$ 2,135,000
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Arizona teachers incentive program	90,000
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Arizona transfer articulation	
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support system	213,700
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Student financial assistance	2,161,200
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Western interstate commission	
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office	103,000
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WICHE student subsidies	<u>2,908,100</u>
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Total appropriation - Arizona board of	
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regents	\$ 7,611,000
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Fund sources:	
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State general fund	\$ 7,611,000
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Performance measures:	
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Per cent of graduating seniors who rate	
---	--

their overall university experience	
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as "good"/"excellent"	95
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Per cent of full-time undergraduate students	
--	--

enrolled per semester in three or more	
--	--

primary courses with ranked faculty	77
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Average number of years taken to graduate	
---	--

for students who began as freshmen	4.7
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30 Within ten days of the acceptance of the universities' semiannual all

31 funds budget reports, the Arizona board of regents shall inform the joint

32 legislative budget committee of any tuition revenue amounts that are

33 different from the amounts appropriated by the legislature and shall submit

34 an expenditure plan for any tuition revenue amounts that are greater than the

35 appropriated amounts to the joint legislative budget committee for its

36 review. The expenditure plan shall also include as an informational item,

37 any additional local retention amounts above the amounts estimated in the

38 original fiscal year 2005-2006 budget request.

39 Sec. 99. ARIZONA STATE UNIVERSITY

	<u>2005-06</u>
Main campus	

FTE positions	6,314.5
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Lump sum appropriation	\$460,809,700
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1	Fund sources:	
2	State general fund	\$289,187,200
3	University collections fund	171,622,500
4	Performance measures:	
5	Per cent of graduating seniors who rate	
6	their overall university experience	
7	as "good"/"excellent"	95
8	Per cent of full-time undergraduate	
9	students enrolled per semester in 3 or	
10	more primary courses with ranked faculty	72
11	Average number of years taken to graduate	
12	for students who began as freshmen	4.6
13	External dollars for research and creative	
14	activity	\$180,000,000
15	<u>East campus</u>	
16	FTE positions	349.3
17	Operating lump sum appropriation	\$ 26,118,700
18	Lease-purchase payment	<u>2,000,000</u>
19	Total - East campus	\$ 28,118,700
20	Fund sources:	
21	State general fund	\$ 14,813,600
22	University collections fund	11,305,100
23	Technology and research initiative	
24	fund	2,000,000
25	Performance measures:	
26	Per cent of graduating seniors who rate	
27	their overall university experience	
28	as "good"/"excellent"	96
29	Per cent of full-time undergraduate students	
30	enrolled per semester in 3 or more primary	
31	courses with ranked faculty	66
32	Average number of years taken to graduate	
33	for students who began as freshmen	5.2
34	<u>West campus</u>	
35	FTE positions	679.5
36	Operating lump sum appropriation	\$ 60,047,200
37	Lease-purchase payment	<u>1,600,000</u>
38	Total - West campus	\$ 61,647,200
39	Fund sources:	
40	State general fund	\$ 42,711,500
41	University collections fund	17,335,700
42	Technology and research initiative	
43	fund	1,600,000



1 Performance measures:

2 Per cent of graduating seniors who rate
3 their overall university experience
4 as "good"/"excellent" 98

5 Per cent of full-time undergraduate students
6 enrolled per semester in 3 or more primary
7 courses with ranked faculty 72

8 Total appropriation - Arizona state
9 university \$550,575,600

10 Fund sources:

11 State general fund \$346,712,300

12 University collections fund 200,263,300

13 Technology and research initiative
14 fund 3,600,000

15 The state general fund appropriations shall not be used for alumni
16 association funding.

17 The appropriated monies are not to be used for scholarships.

18 The appropriated monies are not to be used to support any student
19 newspaper.

20 The appropriated monies shall not be used by the Arizona state
21 university college of law legal clinic for any lawsuits involving inmates of
22 the state department of corrections in which the state is the adverse party.

23 Any unencumbered balances remaining in the collections account on June
24 30, 2005 and all collections received by the university during the fiscal
25 year, when paid into the state treasury, are appropriated for operating
26 expenditures, capital outlay and fixed charges. Earnings on state lands and
27 interest on the investment of the permanent land funds are appropriated in
28 compliance with the enabling act and the Constitution of Arizona. No part of
29 this appropriation may be expended for supplemental life insurance or
30 supplemental retirement. Receipts from summer session, when deposited in the
31 state treasury, together with any unencumbered balance in the summer session
32 account, are hereby appropriated for the purpose of conducting summer
33 sessions but are excluded from the amounts enumerated above.

34 Sec. 100. NORTHERN ARIZONA UNIVERSITY

35 2005-06

36 FTE positions 2,079.7

37 Operating lump sum appropriation \$151,988,900

38 NAU - Yuma 2,192,300

39 Total appropriation - Northern Arizona
40 university \$154,181,200

41 Fund sources:

42 State general fund \$117,990,900

43 University collections fund 36,190,300

Performance measures:

Per cent of graduating seniors who rate their overall university experience as "good"/"excellent"	98
Per cent of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	93
Average number of years taken to graduate for students who began as freshmen	4.4

The state general fund appropriations shall not be used for alumni association funding.

The appropriated monies are not to be used for scholarships.

The appropriated monies are not to be used to support any student newspaper.

Any unencumbered balances remaining in the collections account on June 30, 2005 and all collections received by the university during the fiscal year, when paid into the state treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the enabling act and the Constitution of Arizona. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the state treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above.

Sec. 101. UNIVERSITY OF ARIZONA

2005-06

Main campus

FTE positions	5,474.9
Operating lump sum appropriation	\$334,556,000
Agriculture	47,393,200
Sierra Vista campus	<u>3,665,500</u>
Total - Main campus	\$385,614,700

Fund sources:

State general fund	\$278,486,200
University collections fund	107,128,500

Performance measures:

Per cent of graduating seniors who rate their overall university experience as "good"/"excellent"	95
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1 Per cent of full-time undergraduate students
 2 enrolled per semester in 3 or more primary
 3 courses with ranked faculty

80

4 Average number of years taken to graduate
 5 for students who began as freshmen

4.6

6 Health sciences center

7 FTE positions

673.7

8 Operating lump sum appropriation

\$ 56,457,200

9 Clinical rural rotation

466,100

10 Clinical teaching support

9,434,500

11 Liver research institute

494,900

12 Telemedicine network

1,177,700

13 Total - health sciences center

\$ 68,030,400

14 Fund sources:

15 State general fund

\$ 55,483,700

16 University collections fund

12,546,700

17 Performance measures:

18 Per cent of graduating seniors who rate
 19 their overall university experience
 20 as "good"/"excellent"

99

21 Total appropriation - university of

22 Arizona

\$453,645,100

23 Fund sources:

24 State general fund

\$333,969,900

25 University collections fund

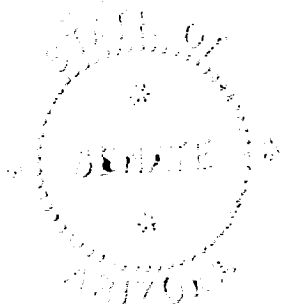
119,675,200

26 The state general fund appropriations shall not be used for alumni
 27 association funding.

28 The appropriated monies are not to be used for scholarships.

29 The appropriated monies are not to be used to support any student
 30 newspaper.

31 Any unencumbered balances remaining in the collections account on June
 32 30, 2005 and all collections received by the university during the fiscal
 33 year, when paid into the state treasury, are appropriated for operating
 34 expenditures, capital outlay and fixed charges. Earnings on state lands and
 35 interest on the investment of the permanent land funds are appropriated in
 36 compliance with the enabling act and the Constitution of Arizona. No part of
 37 this appropriation may be expended for supplemental life insurance or
 38 supplemental retirement. Receipts from summer session, when deposited in the
 39 state treasury, together with any unencumbered balance in the summer session
 40 account, are hereby appropriated for the purpose of conducting summer
 41 sessions but are excluded from the amounts enumerated above.



1	Sec. 102. DEPARTMENT OF VETERANS' SERVICES		
2		<u>2005-06</u>	<u>2006-07</u>
3	FTE positions	299.3	299.3
4	Operating lump sum appropriation	\$ 14,578,100	\$ 14,554,600
5	Southern Arizona cemetery	134,700	134,700
6	Telemedicine project	10,000	10,000
7	Veterans' organizations contracts	<u>29,200</u>	<u>29,200</u>
8	Total appropriation - department of		
9	veterans' services	\$ 14,752,000	\$ 14,728,500
10	Fund sources:		
11	State general fund	\$ 2,259,000	\$ 2,259,000
12	State home for veterans' trust		
13	fund	11,834,600	11,834,600
14	State veterans' conservatorship		
15	fund	658,400	634,900
16	Performance measures:		
17	DHS quality rating of the veterans' home		
18	("excellent", "standard" or "substandard")	Excellent	Excellent
19	Per cent of customers rating department's		
20	services as "good" or "excellent"	95	95
21	Sec. 103. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD		
22		<u>2005-06</u>	<u>2006-07</u>
23	FTE positions	5.5	5.5
24	Lump sum appropriation	\$ 401,600**	\$ 401,600
25	Fund sources:		
26	Veterinary medical examining		
27	board fund	\$ 401,600	\$ 401,600
28	Performance measures:		
29	Average calendar days to resolve a complaint	60	60
30	Average calendar days to renew a license	60	60
31	Customer satisfaction rating (Scale 0-100)	93	93
32	Sec. 104. DEPARTMENT OF WATER RESOURCES		
33		<u>2005-06</u>	
34	FTE positions	198.7	
35	Operating lump sum appropriation	\$ 16,478,100	
36	Arizona water protection fund		
37	deposit	- 0 -	
38	Rural water studies	<u>1,900,000</u>	
39	Total appropriation - department of water		
40	resources	\$ 18,378,100	
41	Fund sources:		
42	State general fund	\$ 18,378,100	

Performance measures:

Per cent of Colorado River entitlement used	100
Per cent of Arizona's unused Colorado River entitlement that is recharged via the water banking authority	95
Number of dams in a nonemergency unsafe condition	13
Customer satisfaction rating for hydrology program (Scale 1-8)	8.0

Funding appropriated for the purposes of rural water studies is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations through June 30, 2007.

Sec. 105. DEPARTMENT OF WEIGHTS AND MEASURES

2005-06General services

FTE positions	24.9
Lump sum appropriation	\$ 1,598,000

Fund sources:

State general fund	\$ 1,530,900
Motor vehicle liability insurance enforcement fund	67,100

Vapor recovery

FTE positions	7.5
Lump sum appropriation	\$ 500,400

Fund sources:

Air quality fund	\$ 500,400
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Oxygenated fuel

FTE positions	6.0
Lump sum appropriation	\$ 793,800

Fund sources:

Air quality fund	\$ 793,800
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Total appropriation - department of weights and measures	\$ 2,892,200
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Fund sources:

State general fund	\$ 1,530,900
Air quality fund	1,294,200
Motor vehicle liability insurance enforcement fund	67,100



1 Performance measures:

2 Average customer satisfaction rating	
3 (Scale 1-5)	4.7
4 Per cent of retail stores' price	
5 scanning devices in compliance	65
6 Per cent of cleaner burning gas	
7 samples in compliance with oxygenated	
8 fuel standards	100
9 Per cent of gasoline dispensing facilities	
10 inspected annually that are in compliance	
11 with vapor recovery standards	90

12 Sec. 106. Advance appropriation; judicial salary increase

13 A. Judicial salaries for supreme court justices, court of appeals
14 judges and superior court judges shall be increased by 12.5 per cent
15 effective January 1, 2007.

16 B. The sum of \$45,400 is appropriated from the state general fund in
17 fiscal year 2006-2007 to the supreme court for judicial salary increases
18 authorized by this section.

19 C. The sum of \$140,900 is appropriated from the state general fund in
20 fiscal year 2006-2007 to the court of appeals - division I for judicial
21 salary increases authorized by this section.

22 D. The sum of \$52,800 is appropriated from the state general fund in
23 fiscal year 2006-2007 to the court of appeals - division II for judicial
24 salary increases authorized by this section.

25 E. The sum of \$702,500 is appropriated from the state general fund in
26 fiscal year 2006-2007 to the superior court for judicial salary increases
✓ 27 authorized by this section.

28 Sec. 107. Appropriation; operating adjustments

29		<u>2005-06</u>
30	Salary adjustments	\$ 37,715,600
31	Fund sources:	
32	State general fund	\$ 26,992,200
33	Other appropriated funds	10,723,400
34	Correctional officer salary	
35	adjustments	\$ 14,102,100
36	Fund sources:	
37	State general fund	\$ 14,102,100
38	Sworn officer salary adjustments	\$ 1,261,200
39	Fund sources:	
40	State general fund	\$ 184,600
41	Other appropriated funds	1,076,600
42	Assistant attorney general salary	
43	adjustments	\$ 2,535,900

Fund sources:

State general fund	\$ 1,346,400
Other appropriated funds	1,189,500

State employee health insurance adjustments	\$ 27,500,000
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Fund sources:

State general fund	\$ 18,000,000
Other appropriated funds	9,500,000

State employee retirement adjustments	\$ 37,200,000
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Fund sources:

State general fund	\$ 22,800,000
Other appropriated funds	14,400,000

The other appropriated funds may be allocated from the following funds:

board of accountancy fund, acupuncture board of examiners fund, air permits administration fund, air quality fund, antitrust enforcement revolving fund, board of appraisal fund, Arizona benefits fund, Arizona health care cost containment system donations fund, Arizona medical board fund, Arizona protected native plant fund, automated fingerprint identification fund, auto theft authority fund, automation operations fund, state aviation fund, board of barbers fund, board of behavioral health examiners fund, bond fund, capital outlay stabilization fund, child abuse prevention fund, child fatality review fund, child support enforcement administration fund, children's health insurance program fund, board of chiropractic examiners fund, citrus, fruit and vegetable revolving fund, collection enforcement revolving fund, commerce and economic development commission fund, commercial feed fund, confidential intermediary and fiduciary fund, agricultural consulting and training fund, consumer fraud revolving fund, corrections fund, board of cosmetology fund, crime laboratory assessment fund, criminal justice enhancement fund, county fair racing fund, court appointed special advocate fund, defensive driving school fund, dental board fund, Arizona deoxyribonucleic acid identification fund, board of dispensing opticians fund, drug and gang prevention resource center fund, state education fund for committed youth, state education fund for correctional education, egg inspection fund, emergency medical services operating fund, emissions inspection fund, environmental laboratory licensure fund, estate and unclaimed property fund, Arizona exposition and state fair fund, federal child care and development fund block grant, federal surplus materials revolving fund, federal temporary assistance for needy families block grant, fertilizer materials fund, board of funeral directors and embalmers fund, game and fish fund, game, nongame, fish and endangered species fund, hazardous waste management fund, healthcare group fund, hearing and speech professionals fund, state highway fund, Arizona highway patrol fund, highway user revenue fund, board of homeopathic medical examiners fund, housing trust fund, DHS indirect cost fund, ADEQ indirect cost recovery fund, industrial

1 commission administrative fund, information technology fund, interagency
2 service agreements fund, intergovernmental agreements and grants, investment
3 management regulatory and enforcement fund, job training fund, judicial
4 collection enhancement fund, land conservation fund administration account,
5 lease-purchase building operating and maintenance fund, liability set-off
6 fund, long term care system fund, long-term disability administration
7 account, state lottery fund, board of medical examiners fund, the miners'
8 hospital for disabled miners land fund, motor vehicle liability insurance
9 enforcement fund, motor vehicle pool revolving fund, naturopathic physicians
10 board of medical examiners fund, newborn screening program fund, board of
11 nursing fund, nursing care institution administrators' licensing and assisted
12 living facility managers' certification fund, occupational therapy fund, oil
13 overcharge fund, board of optometry fund, board of osteopathic examiners
14 fund, state parks enhancement fund, penitentiary land fund, personnel
15 division fund, pesticide fund, board of pharmacy fund, board of physical
16 therapy fund, podiatry fund, postsecondary education fund, prison
17 construction and operations fund, board for private postsecondary education
18 fund, Arizona protected native plant fund, board of psychologist examiners
19 fund, public access fund, public assistance collections fund, racing
20 administration fund, state radiologic technologist certification fund,
21 records services fund, recycling fund, registrar of contractors fund,
22 reservation surcharge revolving fund, residential utility consumer office
23 revolving fund, board of respiratory care examiners fund, state retirement
24 system administration account, risk management revolving fund, safety
25 enforcement and transportation infrastructure fund, schools for the deaf and
26 the blind fund, securities regulatory and enforcement fund, seed law fund,
27 sex offender monitoring fund, solid waste fee fund, special administration
28 fund, special employee health insurance trust fund, special services
29 revolving fund, spinal and head injuries trust fund, state aid to the courts
30 fund, Arizona state hospital fund, state board of equalization fund, state
31 surplus materials revolving fund, structural pest control commission fund,
32 substance abuse services fund, teacher certification fund, technical
33 registration fund, telecommunications fund, telecommunication fund for the
34 deaf, telecommunications excise tax fund, tobacco tax and health care fund,
35 transportation department equipment fund, tribal state compact fund, tourism
36 fund, used oil fund, utility regulation revolving fund, vehicle inspection
37 and title enforcement fund, state veterans' conservatorship fund, state home
38 for veterans' trust fund, veterinary medical examining board fund, victims'
39 rights fund, watercraft licensing fund, waterfowl conservation fund, water
40 quality fee fund, and workforce investment act grant.



1 Salary adjustments

2 The amount appropriated for salary adjustments includes personal
3 services and employee related expenditures for state officers and employees
4 in accordance with this act.

5 For fiscal year 2005-2006, the joint legislative budget committee staff
6 shall determine and the department of administration shall allocate to each
7 agency or department an amount for these adjustments.

8 The joint legislative budget committee staff shall also determine and
9 the department of administration shall allocate adjustments, as necessary, in
10 expenditure authority to allow implementation of salary adjustments.

11 The annual salary level of each employee shall be increased by 1.7 per
12 cent. The following exceptions are in lieu of the general salary adjustment.
13 All adjustments are effective July 2, 2005 and shall apply to less than
14 full-time employees on a prorated basis.

15 Department of public safety sworn officers, correctional officers
16 within the state department of corrections, youth correctional officers
17 within the department of juvenile corrections, board and commission members
18 who are paid on a per diem basis and agency heads who are appointed for a
19 fixed term of office shall not receive the 1.7 per cent salary adjustment per
20 employee.

21 Correctional officer salary adjustments

22 For fiscal year 2005-2006, each correctional officer shall receive a
23 salary adjustment in their annual salary level of \$1,410 in lieu of the 1.7
24 per cent statewide salary adjustment.

25 For fiscal year 2005-2006, each youth correctional officer shall
26 receive a salary adjustment in their annual salary level of \$1,410 in lieu of
27 the 1.7 per cent statewide salary adjustment.

28 Sworn officer salary adjustments

29 For fiscal year 2005-2006, the joint legislative budget committee staff
30 shall determine and the department of administration shall allocate to the
31 department of public safety an amount to provide an average salary adjustment
32 of 1.7 per cent for sworn officers. The department of public safety shall
33 use these monies in combination with sworn officer salary monies provided by
34 section 80 of this act to provide salary adjustments for department of public
35 safety sworn officers. The amount of the salary adjustment for each sworn
36 officer shall be determined by the department of public safety and is in lieu
37 of the 1.7 per cent statewide salary adjustment.

38 Assistant attorney general salary adjustments

39 For fiscal year 2005-2006, the joint legislative budget committee staff
40 shall determine and the department of administration shall allocate to the
41 office of the attorney general and its client agencies an amount necessary to
42 provide a salary adjustment to assistant attorney generals. The amount of
43 the salary adjustment for each assistant attorney general shall be determined
44 by the attorney general and is in addition to the 1.7 percent statewide
45 salary adjustment provided by this section.

1 State employee health insurance adjustments

2 The amount appropriated for state employee health insurance adjustments
3 shall be for fiscal year 2005-2006 increases in the employer share of state
4 employee health insurance premiums. The joint legislative budget committee
5 staff shall determine and the department of administration shall allocate to
6 each agency's or department's employee related expenditures an amount
7 sufficient for the employer share of the employee health insurance increases.
8 The joint legislative budget committee staff shall also determine and the
9 department of administration shall allocate adjustments, as necessary, in
10 expenditure authority to allow implementation of state employee health
11 insurance adjustments.

12 State employee retirement adjustments

13 The amount appropriated for state employee retirement contribution
14 adjustments shall be for fiscal year 2005-2006 increases in the employer
15 share of state employee retirement contributions. The joint legislative
16 budget committee staff shall determine and the department of administration
17 shall allocate to each agency's or department's employee related expenditures
18 an amount sufficient for the employer share of the employee retirement
19 contribution increase.

20 The joint legislative budget committee staff shall also determine and
21 the department of administration shall allocate adjustments, as necessary, in
22 expenditure authority to allow implementation of state employee retirement
23 contribution adjustments.

24 Sec. 108. Legislative intent; expenditure reporting

25 It is the intent of the legislature that all departments, agencies or
26 budget units receiving appropriations under the terms of this act shall
27 continue to report actual, estimated and requested expenditures by budget
28 programs and budget classes in a format that is similar to the budget
29 programs and budget classes used for budgetary purposes in prior years. A
30 different format may be used if deemed necessary to implement the provisions
31 of section 35-113, Arizona Revised Statutes, agreed to by the director of the
32 joint legislative budget committee, and incorporated into the budget
33 preparation instructions adopted by the governor's office of strategic
34 planning and budgeting pursuant to section 35-112, Arizona Revised Statutes.

35 Sec. 109. FTE positions; reporting

36 Full-time equivalent (FTE) positions contained in this act are subject
37 to appropriation. The director of the department of administration shall
38 account for the use of all appropriated FTE positions excluding those in the
39 department of economic security, the universities and the department of
40 environmental quality. The director shall submit fiscal year 2005-2006
41 reports by February 1, 2006 and August 1, 2006 to the director of the joint
42 legislative budget committee. The reports shall compare the level of FTE
43 usage in each fiscal year to the appropriated level. The director of the
44 department of administration shall notify the director of each budget unit if
45 the budget unit has exceeded its number of appropriated FTE positions. The

1 above excluded agencies shall each report to the director of the joint
2 legislative budget committee in a manner comparable to the department of
3 administration reporting.

4 Sec. 110. Filled FTE positions; reporting

5 By October 1, 2005, each agency, including the judiciary and
6 universities, shall submit a report to the director of the joint legislative
7 budget committee on the number of filled, appropriated full-time equivalent
8 positions by fund source. The number of filled, appropriated full-time
9 equivalent positions reported shall be as of September 1, 2005.

10 Sec. 111. Transfer of spending authority

11 The department of administration shall report monthly to the director
12 of the joint legislative budget committee on any transfers of spending
13 authority made pursuant to section 35-173, subsection C, Arizona Revised
14 Statutes, during the prior month.

15 Sec. 112. Interim reporting requirements

16 A. The executive branch shall provide to the joint legislative budget
17 committee a preliminary estimate of the fiscal year 2004-2005 state general
18 fund ending balance by September 15, 2005. The preliminary estimate of the
19 fiscal year 2005-2006 state general fund ending balance shall be provided by
20 September 15, 2006. The estimate shall include projections of total
21 revenues, total expenditures and ending balance. The department of
22 administration shall continue to provide the final report for the fiscal year
23 in its annual financial report pursuant to section 35-131, Arizona Revised
24 Statutes.

25 B. Based on the information provided by the executive branch, the
26 staff of the joint legislative budget committee shall report to the joint
27 legislative budget committee by October 15 of 2005 and 2006 as to whether
28 that fiscal year's revenues and ending balance are expected to change by more
29 than \$50,000,000 from the budgeted projections. The executive branch may
30 also provide its own estimates to the joint legislative budget committee by
31 October 15 of each year.

32 Sec. 113. Office of strategic planning and budgeting; federal
33 revenue maximization reporting

34 The office of strategic planning and budgeting shall report to the
35 joint legislative budget committee by July 1, 2005 and the beginning of each
36 subsequent calendar quarter in the fiscal year on the status of the federal
37 revenue maximization initiative. The report, at a minimum, shall include an
38 update on contracts awarded as a result of the "RevMax" request for
39 proposals, a summary of projects and the potential savings from each project.
40 Any reported savings shall distinguish between potential reductions in
41 current funding levels and foregone future spending increases.



1 Sec. 114. Fiscal year 2005-2006 conditional appropriations

2 A. State general fund revenue for fiscal year 2004-2005, not including
3 the beginning balance and including one-time revenues, is forecasted to be
4 \$7,629,343,800. The state general fund revenue forecast for fiscal year
5 2004-2005 includes \$8,500,000 from judicial collections as part of one-time
6 revenue and \$111,447,400 for disproportionate share revenue. The staff
7 director of the joint legislative budget committee and the governor's office
8 of strategic planning and budgeting may adjust the state general fund revenue
9 forecast for fiscal year 2004-2005 to reflect changes in the actual amount of
10 judicial collections and disproportionate share revenue.

11 B. State general fund revenue for fiscal year 2005-2006, not including
12 the beginning balance and including one-time revenues, is forecasted to be
13 \$7,904,179,800. The state general fund revenue for fiscal year 2005-2006
14 includes as one-time revenue an anticipated fund transfer of \$10,000,000 of
15 in lieu fees collected pursuant to section 49-543, subsection B, paragraph 2,
16 Arizona Revised Statutes, from anticipated enactments by the forty-seventh
17 legislature, first regular session. The state general fund revenue forecast
18 for fiscal year 2005-2006 also includes \$91,841,500 for disproportionate
19 share revenue. The staff director of the joint legislative budget committee
20 and the governor's office of strategic planning and budgeting may adjust the
21 state general fund revenue forecast for fiscal year 2005-2006 to reflect
22 changes in anticipated fund transfers and in disproportionate share revenue.

23 C. On or before July 25, 2005, the staff director of the joint
24 legislative budget committee and the governor's office of strategic planning
25 and budgeting shall agree on a monthly forecast for fiscal year 2005-2006
26 state general fund revenue. After July 25, 2005, the staff director of the
27 joint legislative budget committee and the governor's office of strategic
28 planning and budgeting may jointly agree to adjust the monthly revenue
29 forecast to reflect technical revisions.

30 D. On or before July 31, 2005, the staff director of the joint
31 legislative budget committee and the governor's office of strategic planning
32 and budgeting shall jointly notify the governor, the president of the senate
33 and the speaker of the house of representatives whether the total fiscal year
34 2004-2005 state general fund revenue, excluding the beginning balance,
35 exceeded the fiscal year 2004-2005 forecast, and, if so, the total revenue
36 amount and the amount above the forecast. ~~The amount in excess of the~~
37 ~~forecast is appropriated from the state general fund for fiscal year~~
38 ~~2005-2006 to the budget stabilization fund established by section 35-144,~~
39 ~~Arizona Revised Statutes.~~

40 E. On or before February 10, 2006, the staff director of the joint
41 legislative budget committee and the governor's office of strategic planning
42 and budgeting shall jointly notify the governor, the president of the senate
43 and the speaker of the house of representatives whether actual fiscal year
44 2005-2006 state general fund revenue through December 31, 2005, excluding the
45 beginning balance, exceeded the aggregate monthly forecast through December

1 31, 2005 and, if so, the total revenue amount and the amount above the
2 forecast. The amount in excess of the forecast is appropriated from the
3 state general fund for fiscal year 2005-2006 to the budget stabilization fund
4 established by section 35-144, Arizona Revised Statutes.

5 F. On or before July 31, 2006, the staff director of the joint
6 legislative budget committee and the governor's office of strategic planning
7 and budgeting shall jointly notify the governor, the president of the senate
8 and the speaker of the house of representatives whether the total fiscal year
9 2005-2006 state general fund revenue, excluding the beginning balance,
10 exceeded the fiscal year 2005-2006 forecast, and, if so, the total revenue
11 amount and the amount above the forecast. The amount in excess of the
12 forecast, less any amount appropriated pursuant to subsection E of this
13 section, is appropriated from the state general fund for fiscal year
14 2005-2006 to the budget stabilization fund established by section 35-144,
15 Arizona Revised Statutes.

16 Sec. 115. Definition

17 For the purposes of this act, "*" means this appropriation is a
18 continuing appropriation and is exempt from the provisions of section 35-190,
19 Arizona Revised Statutes, relating to lapsing of appropriations.

20 Sec. 116. Definition

21 For the purposes of this act, "***" means this appropriation is
22 available for use pursuant to the provisions of section 35-143.01, subsection
23 C, Arizona Revised Statutes, and is exempt from the provisions of section
24 35-190, Arizona Revised Statutes, relating to lapsing of appropriations until
25 June 30, 2007.

26 Sec. 117. Definition

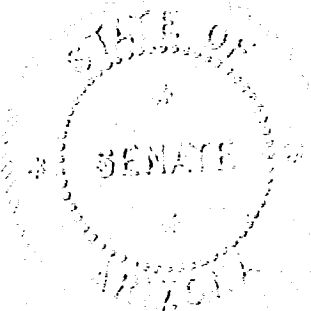
27 For the purposes of this act, "expenditure authority" means that the
28 fund sources are continuously appropriated monies that are included in the
29 individual line items of appropriations.

30 Sec. 118. Definition

31 For the purposes of this act, "review by the joint legislative budget
32 committee" means a review by a vote of a majority of a quorum of the members.

APPROVED BY THE GOVERNOR MAY 20, 2005.

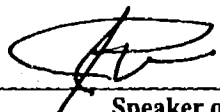
FILED IN THE OFFICE OF THE SECRETARY OF STATE MAY 20, 2005.



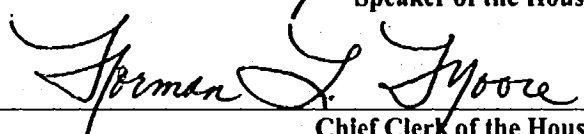
Passed the House July 6, 20 05,

by the following vote: 52 Ayes,

4 Nays, 4 Not Voting



Speaker of the House



Chief Clerk of the House

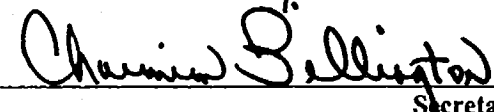
Passed the Senate May 5, 20 05,

by the following vote: 27 Ayes,

2 Nays, 1 Not Voting



President of the Senate



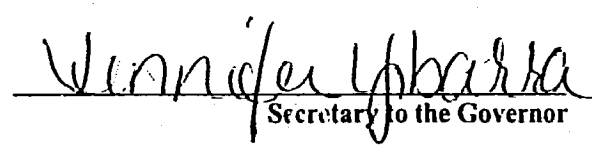
Secretary of the Senate

EXECUTIVE DEPARTMENT OF ARIZONA
OFFICE OF GOVERNOR

This Bill was received by the Governor this

13th day of May, 20 05

at 8:38 o'clock a M.

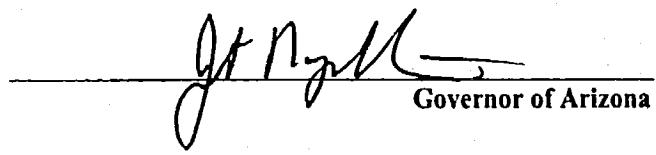


Secretary to the Governor

Approved this 20 day of

May, 20 05,

at 1150 o'clock A. M.



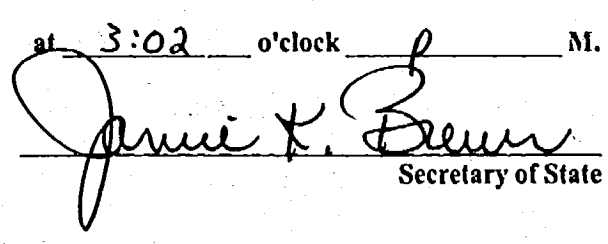
Governor of Arizona

S.B. 1513

EXECUTIVE DEPARTMENT OF ARIZONA
OFFICE OF SECRETARY OF STATE

This Bill was received by the Secretary of State

this 20th day of May, 20 05,

at 3:02 o'clock P. M.


Secretary of State